

**Commission for Arts & Culture**



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# Commission for Arts & Culture



## Commission Description

The City of San Diego Commission for Arts and Culture was 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 tourist destination.

The Commission is composed of 15 volunteers nominated by the Mayor and confirmed by the City Council. A staff of six, headed by an Executive Director, implements the programs and services of the Commission under the supervision of the Mayor and Deputy Chief Operating Officer for Neighborhood Services. The duties and functions of the Commissioners and Commission staff are set forth in the San Diego Municipal Code and include developing, implementing, evaluating, and/or recommending changes to public policy, legislation, programs, services, and advocacy strategies; overseeing funding allocations in support of non-profit arts and culture organizations, artists, neighborhood arts programs, festivals, and artworks in public development; ensuring the inclusion of art in private development; managing artworks owned and controlled by the City; supporting cultural tourism and innovative arts and culture programming; and undertaking other initiatives that contribute to the quality of life, economic vitality, and vibrancy of San Diego.

The Commission annually recommends to the Mayor and City Council the award of funding for general organizational support and project-specific support for San Diego's non-profit arts and culture organizations. These funds are awarded through two competitive application processes: Organizational Support Program (OSP) and Creative Communities San Diego Program (CCSD). The source of this funding is Transient Occupancy Tax (TOT), a tax levied on individuals who stay overnight in hotels, motels, and other lodging establishments. Council Policy 100-03 governs the use of these taxes to promote the City, including support for San Diego's arts and culture programs and services.

The Public Art Program administered by the Commission addresses three primary areas: 1) managing the art owned by the City, 2) integrating art into capital improvement projects, and 3) ensuring the inclusion of 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, the 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, in part, by Council Policy 900-11 and the principles and recommendations contained in the 2004 Public Art Master Plan.

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The Commission is supported in part by the National Endowment for the Arts and the California Arts Council. The Commission is officially designated as a California Arts Council State/Local Partner.

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*

## Goals and Objectives

The following goals and objectives represent the action plan for the Commission:

***Goal 1: Achieve the results outlined in the Penny for the Arts Five-Year Blueprint, adopted by City Council on October 22, 2012 (Resolution No. R-307760)***

The Commission will move toward accomplishing this goal by focusing on the following objectives:

- Request funding levels for the line items outlined in the *Penny for the Arts Five-Year Blueprint* for Fiscal Year 2015 during the budget development process
- Request the restoration of 1.00 FTE position during the budget development process
- Provide Commissioners with data to use in communicating with the Mayor and City Council about achieving the results outlined in the *Penny for the Arts Five-Year Blueprint* for Fiscal Year 2015
- Formalize the structure of the Arts and Culture Festival Revolving Fund under direction from the Chief Financial Officer and in consultation with the Office of Special Events

***Goal 2: Achieve the results outlined in Council Policy 100-03, Transient Occupancy Tax***

The Commission will move toward accomplishing this goal by focusing on the following objectives:

- Conduct a transparent process for local arts and culture non-profits to submit applications for TOT funding and receive fair evaluations of such applications
- Recommend to the Mayor and City Council Fiscal Year 2015 funding allocations for general organizational and project-specific support for local arts and culture non-profits
- Evaluate the Commission's funding programs for transparency, fairness, accessibility, and efficiency; compile a set of updates to implement
- Collaborate with the San Diego Tourism Authority to implement promotions that attract tourists to San Diego's arts and culture offerings
- Research, analyze, and make recommendations about the City of San Diego's role in local, K-12 arts education
- Research, analyze, and make recommendations about the City's role in providing funding to support capital improvements to local cultural facilities

***Goal 3: Achieve the results outlined in the 2004 Public Art Master Plan and Council Policy 900-11, Inclusion of Public Art in Selected Capital Improvements Program and Redevelopment Agency Projects***

The Commission will move toward accomplishing this goal by focusing on the following objectives:

- Propose amendments to Council Policy 900-11, Inclusion of Public Art in Selected Capital Improvements Program and Redevelopment Agency Projects
- Cooperate with the Corporate Partnerships and Development Program to propose amendments to Council Policy 100-02, City Receipt of Donations
- Publish an update to Administrative Regulation 95.00, Management of the Civic Art Collection
- Publish an update to the *Guide to the Civic Enhancement Allocation Requirements for Developers*
- Implement a process to distribute Civic Enhancement Allocations

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- Conduct training sessions or workshops to help local artists understand and better participate in the City's public art procurement process
- Conserve and/or repair public artworks located in Balboa Park in preparation for the centennial celebration

## Key Performance Indicators

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Amount of time to deliver fully executed contracts to 90% of the arts and culture non-profits that receive funding awards from the City	N/A <sup>1</sup>	8 months	6 months
2. Number of training sessions or workshops conducted to help local arts and culture non-profits better understand and participate in the City's annual funding process	N/A <sup>1</sup>	5	6
3. Number of training sessions or workshops conducted to help local artists understand and better participate in the City's public art procurement process	N/A <sup>1</sup>	0	4
4. Number of Balboa Park public art pieces conserved by December 31, 2014 (in preparation for the centennial celebration)	N/A <sup>1</sup>	1	11
5. Number of times per month in a fiscal year that Commission newsletters are issued to Commissioners and City-funded arts and culture non-profits	N/A <sup>1</sup>	1	2
6. Number of neighborhood arts/culture-themed tour itineraries provided to residents and visitors through online venues	N/A <sup>1</sup>	9	12

1. These are new performance measures with tracking begun in Fiscal Year 2014.

## Service Efforts and Accomplishments

The Commission for Arts and Culture's (Commission) service efforts for Fiscal Year 2014 were focused on sustaining regular programming in the areas of funding allocations and public art. Additionally, implementing the *Penny for the Arts Five-Year Blueprint* was a new, special focus in Fiscal Year 2014.

The Commission received and reviewed 129 applications for Transient Occupancy Tax (TOT) funding from local arts and culture non-profits—83 applications through the Organizational Support Program (OSP), and 46 applications through the Creative Communities San Diego (CCSD) Program—in Fiscal Year 2014. Following the Commission's rigorous, public review process and recommendations to the Mayor and City Council, the City awarded \$6.4 million to 81 non-profits through OSP and \$700,000 to 44 non-profits through CCSD.

As a step in implementing the *Penny for the Arts Five-Year Blueprint*, the Commission conducted an open call for proposals and a competitive evaluation process resulting in the distribution of \$375,000 in grants to nine local arts and culture non-profits to use in planning special performances and events for the Balboa Park centennial celebration in 2015. Additionally, the Commission distributed \$375,000 to Balboa Park Centennial Celebration, Inc., to support administration and planning for the centennial celebration.

In Fiscal Year 2014, the Commission transitioned its funding application process from paper submissions to an online system. This conversion resulted in simplifying and clarifying the Commission's funding application procedures

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while making the process more efficient and accessible for both applicants and evaluators. The online application system was put into practice in December 2013. Eighty-nine (89) applications (up from 83 in the prior year) for Fiscal Year 2015 funding were received for the OSP category, and 48 applications (up from 46 in the prior year) were received in the CCSD category. Nine (9) applicants in OSP and 12 applicants in CCSD entered the application process for the first time or re-entered after a significant hiatus. Feedback from applicants about the new online submission system has been enthusiastic.

In Fiscal Year 2014, the Commission, through its Public Art Program, administered the completion of four large-scale public art installations by internationally renowned artists in the new Central Library, which opened to the public in September 2013. Additionally, the Commission administered the documentation, preparation, transportation, and installation of approximately 150 paintings, drawings, and photographs from the City's own Civic Art Collection for exhibition throughout all the floors of the new Central Library. This permanent exhibition is the largest display of City-owned artwork in the history of the Civic Art Collection, which was started in 1909. Of special note, the Commission funded the conservation of several significant works on paper by artists Ivan Messenger, Utagawa Hiroshige, and William Hogarth. These works on paper had been stored for decades as a preservative measure. However, the conservation treatments performed in Fiscal Year 2014 made the artworks suitable for exhibition, and they can now be seen by the public in the new Central Library and City Hall. The Commission also administered the preparation of the art gallery and sculpture garden at the new Central Library, produced the inaugural exhibitions in both spaces, and advised the San Diego Public Library in evolving its popular Visual Arts Program. The Commission's Public Art Program staff provided art-themed public tours of the new Central Library each week from September 2013 to February 2014.

The Commission, through its Public Art Program, also reached 90 percent completion on a major, multi-year public art conservation project funded by a Community Development Block Grant (CDBG). Historically designated paintings, furnishings, and objects, saved from the demolition of the Barrio Logan-based Aztec Brewery Rathskeller in the early 1990s, were kept in storage as a preservation measure until City Council allocated CDBG funds for the conservation, restoration, and public exhibition of the items. Conservation and restoration of all the objects is complete, while the final planning for the public exhibition is currently underway. Exhibition of the Aztec Brewery artifacts will mark the first time the public will have access to the collection in over 20 years.

In Fiscal Year 2014, the Commission maintained important partnerships and pursued new resources. The Committee of One Hundred continues to assist the Commission with conserving a group of historic objects in the Panama Sculpture Court in Balboa Park. The Commission partnered with the Jacobs Center for Neighborhood Innovation (JCNI) to submit an application to the National Endowment for the Arts (NEA) in the "Our Town" funding category. If awarded a grant through the NEA's competitive process, the Commission and JCNI will apply funding towards the transformation of 60 blighted acres near the neighborhoods of Valencia Park, Emerald Hills, and Encanto into a vibrant arts and culture district. The Commission also received a 2014 grant for operational support from the California Arts Council and has already submitted an application for 2015 funding. The Commission continued its support of efforts to grow TOT funds through cultural tourism promotions in partnership with the San Diego Tourism Authority. One example of such promotions is the production of a series of short video blogs focusing on the arts and culture in each City Council district that were aired through multiple online platforms targeted to tourists. In further support of tourism, the Commission participated in sponsoring the national Theatre Communications Group conference bringing approximately 600 participants to San Diego in June 2014.

Finally, as part of implementing the *Penny for the Arts Five-Year Blueprint*, the Commission initiated a fresh dialogue about the role of the City in local arts education. A new, ad hoc committee of the Commission, the Arts Education Advisory Committee, was chartered to advise on the role and value of arts education in K-12 schools and to encourage cooperation between City-funded arts and culture non-profits and schools.

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## Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	6.00	6.00	7.00	1.00
Personnel Expenditures	\$ 612,256	\$ 785,291	\$ 811,485	\$ 26,194
Non-Personnel Expenditures	480,320	340,494	351,985	11,491
<b>Total Department Expenditures</b>	<b>\$ 1,092,576</b>	<b>\$ 1,125,785</b>	<b>\$ 1,163,470</b>	<b>\$ 37,685</b>
<b>Total Department Revenue</b>	<b>\$ 171,553</b>	<b>\$ -</b>	<b>\$ 108,709</b>	<b>\$ 108,709</b>

## Public Art Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Public Art	\$ 86,870	\$ 102,814	\$ 108,709	\$ 5,895
<b>Total</b>	<b>\$ 86,870</b>	<b>\$ 102,814</b>	<b>\$ 108,709</b>	<b>\$ 5,895</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Public Art Fund Allocation</b> Adjustment to reflect the addition of non-personnel expenditures and associated revenue to support artwork repair, conservation, installation, and other professional art collections management practices.	0.00	\$ 108,709	\$ 108,709
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,814)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	(43,700)	-
<b>Reduction of Appropriation from Fund Balance</b> Adjustment to reflect the reduction in Transient Occupancy Tax remaining in the Public Art Fund.	0.00	(56,300)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 5,895</b>	<b>\$ 108,709</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 524	\$ 2,814	\$ -	\$ (2,814)
Contracts	86,346	100,000	108,709	8,709
<b>NON-PERSONNEL SUBTOTAL</b>	<b>86,870</b>	<b>102,814</b>	<b>108,709</b>	<b>5,895</b>
<b>Total</b>	<b>\$ 86,870</b>	<b>\$ 102,814</b>	<b>\$ 108,709</b>	<b>\$ 5,895</b>

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## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Other Revenue	\$ 47,034	\$ -	\$ -	\$ -
Transfers In	15,000	-	108,709	108,709
<b>Total</b>	<b>\$ 62,034</b>	<b>\$ -</b>	<b>\$ 108,709</b>	<b>\$ 108,709</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Commission for Arts & Culture	\$ 750,081	\$ 882,124	\$ 935,971	\$ 53,847
Public Art	255,625	140,847	118,790	(22,057)
<b>Total</b>	<b>\$ 1,005,706</b>	<b>\$ 1,022,971</b>	<b>\$ 1,054,761</b>	<b>\$ 31,790</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Commission for Arts & Culture	5.00	5.00	6.00	1.00
Public Art	1.00	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Associate Management Analyst</b> Addition of 1.00 Associate Management Analyst to support art-related programs and services.	1.00	\$ 98,380	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	14,374	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(8,778)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(72,186)	-
<b>Total</b>	<b>1.00</b>	<b>\$ 31,790</b>	<b>\$ -</b>



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## Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 362,626	\$ 436,831	\$ 465,921	\$ 29,090
Fringe Benefits	249,630	348,460	345,564	(2,896)
<b>PERSONNEL SUBTOTAL</b>	<b>612,256</b>	<b>785,291</b>	<b>811,485</b>	<b>26,194</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 22,191	\$ 2,600	\$ 5,579	\$ 2,979
Contracts	335,425	195,426	182,963	(12,463)
Information Technology	31,554	31,306	45,680	14,374
Energy and Utilities	404	1,500	1,500	-
Other	183	2,000	2,000	-
Transfers Out	3,693	4,848	5,554	706
<b>NON-PERSONNEL SUBTOTAL</b>	<b>393,450</b>	<b>237,680</b>	<b>243,276</b>	<b>5,596</b>
<b>Total</b>	<b>\$ 1,005,706</b>	<b>\$ 1,022,971</b>	<b>\$ 1,054,761</b>	<b>\$ 31,790</b>

## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 5,144	\$ -	\$ -	\$ -
Other Revenue	104,538	-	-	-
Rev from Money and Prop	(163)	-	-	-
<b>Total</b>	<b>\$ 109,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 51,334
20000132	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,046
20000119	Associate Management Analyst	0.00	0.00	1.00	54,059 - 65,333	54,059
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	99,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	50,823
20000778	Public Art Program Administrator	2.00	2.00	2.00	66,768 - 80,891	147,659
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>7.00</b>		<b>\$ 465,921</b>

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 6,581	\$ 9,843	\$ 9,107	\$ (736)
Flexible Benefits	30,599	42,862	50,676	7,814
Long-Term Disability	2,140	2,361	1,604	(757)
Medicare	5,534	6,394	6,756	362
Other Post-Employment Benefits	33,732	37,446	42,462	5,016
Retiree Medical Trust	14	-	-	-
Retirement ADC	138,362	209,901	196,505	(13,396)
Retirement DROP	-	-	1,606	1,606
Retirement Offset Contribution	643	-	-	-
Risk Management Administration	5,377	5,682	6,629	947
Supplemental Pension Savings Plan	20,034	23,384	24,564	1,180
Unemployment Insurance	1,090	1,254	917	(337)

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	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Workers' Compensation	5,525	9,333	4,738	(4,595)
<b>Fringe Benefits Subtotal</b>	<b>\$ 249,630</b>	<b>\$ 348,460</b>	<b>\$ 345,564</b>	<b>\$ (2,896)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 811,485</b>	

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

Public Art Fund	FY2013 Actual	FY2014* Budget	FY2015 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 135,967	\$ 107,920	\$ 933
Civic Enhancement Reserve	234,312	222,983	686,256
Proceeds from Sales of Art	–	–	16,993
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 370,279</b>	<b>\$ 330,903</b>	<b>\$ 704,182</b>
<b>REVENUE</b>			
Civic Enhancement	\$ 45,105	\$ –	\$ –
Proceeds from Sale of Art	1,929	–	–
Community Projects, Programs, and Services (CPPS) Funding	15,000	–	–
Transfer from Transient Occupancy Tax Fund	–	–	108,709
<b>TOTAL REVENUE</b>	<b>\$ 62,034</b>	<b>\$ –</b>	<b>\$ 108,709</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 432,313</b>	<b>\$ 330,903</b>	<b>\$ 812,891</b>
<b>OPERATING EXPENSE</b>			
Operating Expense	\$ 86,346	\$ 102,814	\$ 108,709
Administrative Charges	524	–	–
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 86,870</b>	<b>\$ 102,814</b>	<b>\$ 108,709</b>
<b>TOTAL EXPENSE</b>	<b>\$ 86,870</b>	<b>\$ 102,814</b>	<b>\$ 108,709</b>
<b>RESERVES</b>			
Civic Enhancement Reserve	\$ 279,417	\$ 222,983	\$ 651,213
Proceeds from Sale of Art	1,929	–	3,324
<b>TOTAL RESERVES</b>	<b>\$ 281,346</b>	<b>\$ 222,983</b>	<b>\$ 654,537</b>
<b>BALANCE</b>	<b>\$ 64,097</b>	<b>\$ 5,106</b>	<b>\$ 49,645</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 432,313</b>	<b>\$ 330,903</b>	<b>\$ 812,891</b>

\* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.



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