

Commission for Arts & Culture



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Commission for Arts & Culture



Department Description

The City of San Diego Commission for Arts & Culture (Commission) was established in 1988 to serve in an advisory capacity to the Mayor and City Council in 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 seven, 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 outlined in the *Penny for the Arts Five-Year Blueprint* for Fiscal Year 2016 during the budget development process
- Provide 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 2016
- Propose updates to the spending plan in the *Penny for the Arts Five-Year Blueprint*

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 fair and transparent process for evaluating application for TOT funding from local arts and culture non-profits organizations
- Recommend to the Mayor and City Council Fiscal Year 2016 funding allocations for arts and culture contracts for services
- Collaborate with the San Diego Tourism Authority to implement promotions that attract tourists to San Diego's arts and culture offerings

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:

- Fill 1.0 FTE vacancy for the position of Arts Management Associate
- Implement a process to distribute Civic Enhancement Allocations
- Conduct workshops to help local artists understand and better participate in the City's public art procurement process
- Conserve and/or repair City-owned artworks in the public realm

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Key Performance Indicators

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
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	8 months	6 months	9 months ¹	6 months
2. Number of training sessions or workshops conducted to help local arts and culture non-profits and individual artists better understand and participate in the City's funding and procurement processes	5	4	5	6
3. Percentage of Civic Enhancement Allocations distributed	0	N/A ²	0	50%

1. Leadership and staffing changes resulted in slower response times.
2. Indicator was established for Fiscal Year 2016.

Service Efforts and Accomplishments

The Commission for Arts & Culture's services for Fiscal Year 2015 focused on funding allocations for arts and culture non-profit organizations, public art conservation, and implementing the *Penny for the Arts Five-Year Blueprint*.

In Fiscal Year 2015, following the Commission's rigorous public review process and recommendations to the Mayor and City Council, the City awarded over \$6.7 million to 85 non-profit organizations through its Organizational Support Program and more than \$900,000 to 43 non-profits through its Creative Communities San Diego program. The money distributed to these non-profits results in performances, exhibits, parades, festivals, public art, and classes for San Diego's residents and visitors.

In Fiscal Year 2015, the Commission, through its Public Art Program, administered several high-profile public art projects. These included restoration of the prominent Mexican mural on Harbor Drive at the entrance to the Convention Center, conservation of the 110-year-old Horton Plaza fountain and the replication of its original sculptural cap, anticipated to be installed in the newly-refurbished park during the summer of 2015. The Commission also administered the conservation of numerous City-owned public artworks in Balboa Park, in preparation for the centennial celebration. The Commission completed 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 the objects were completed and the artifacts were installed in the Logan Heights Public Library in December 2014. This exhibition of the Aztec Brewery artifacts marks the first time the public has had access to this collection in over 20 years.

The Commission's Executive Director position was filled in August 2014 and recruitments for three vacancies in the Department are underway. In October 2014, the Commission's Executive Director represented San Diego in a seven-member delegation to China to advance international cultural exchange goals supported by the Governor of the State of California and the Ministry of Culture of The People's Republic of China.

The Commission partnered with the Jacobs Center for Neighborhood Innovation to submit a grant application to the National Endowment for the Arts requesting funding for the creation of public art for the neighborhoods of Valencia Park, Emerald Hills, and Encanto. The Commission received a 2015 grant for operational support from the California Arts Council and has submitted an application for 2016 funding.

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The Commission continued efforts to grow TOT funds through cultural tourism promotions in partnership with the San Diego Tourism Authority. One example of such promotions, unveiled in November 2014, was the production of a series of short video blogs focusing on the arts and culture in nine distinct San Diego neighborhoods. The videos were aired through broadcast and online platforms targeted to tourists. In further support of tourism, the Commission contributed to the sponsorship of “Smart World Cities,” a National Geographic documentary showcasing San Diego and selected other locations in the evolving global economy.

The Commission participated in policy discussions with the Cultural Data Project to improve the quality and functionality of the collection, management, and presentation of arts and culture data nationwide. Furthermore, the Commission improved the use and functionality of its online funding application system. This system has resulted in simplifying and clarifying the Commission's funding application procedures, while making the process more efficient and accessible for both applicants and evaluators. The online application system was put into practice in December 2013 and feedback from applicants about the online system continues to be enthusiastic.

Finally, as part of implementing the *Penny for the Arts Five-Year Blueprint*, the Commission continued supporting improvements to the cultural assets in Balboa Park during the centennial year and 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

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
FTE Positions (Budgeted)	6.00	7.00	7.00	0.00
Personnel Expenditures	\$ 642,630	\$ 811,485	\$ 807,205	\$ (4,280)
Non-Personnel Expenditures	338,346	351,985	403,987	52,002
Total Department Expenditures	\$ 980,976	\$ 1,163,470	\$ 1,211,192	\$ 47,722
Total Department Revenue	\$ 465,028	\$ 108,709	\$ 154,643	\$ 45,934

Public Art Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Public Art	\$ 104,725	\$ 108,709	\$ 154,643	\$ 45,934
Total	\$ 104,725	\$ 108,709	\$ 154,643	\$ 45,934

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Art Fund Allocation	0.00	\$ 45,934	\$ 45,934
Addition of non-personnel expenditures and associated revenue to support artwork repair, conservation, installation, and other professional art collections management practices.			
Total	0.00	\$ 45,934	\$ 45,934

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
NON-PERSONNEL				
Supplies	\$ 5,778	\$ -	\$ -	\$ -
Contracts	98,946	108,709	154,643	45,934
NON-PERSONNEL SUBTOTAL	104,725	108,709	154,643	45,934
Total	\$ 104,725	\$ 108,709	\$ 154,643	\$ 45,934

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Charges for Services	\$ 2,700	\$ -	\$ -	\$ -
Other Revenue	461,992	-	-	-
Transfers In	-	108,709	154,643	45,934
Total	\$ 464,692	\$ 108,709	\$ 154,643	\$ 45,934

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Transient Occupancy Tax Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Commission for Arts & Culture	\$ 863,620	\$ 935,971	\$ 964,321	\$ 28,350
Public Art	12,631	118,790	92,228	(26,562)
Total	\$ 876,251	\$ 1,054,761	\$ 1,056,549	\$ 1,788

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Commission for Arts & Culture	5.00	6.00	6.00	0.00
Public Art	1.00	1.00	1.00	0.00
Total	6.00	7.00	7.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Civic Center Plaza Rent Reallocation Adjustment reflects the reallocation of rent for Civic Center Plaza from the General Fund.	0.00	\$ 65,437	\$ -
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	(4,280)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(11,757)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(47,612)	-
Total	0.00	\$ 1,788	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
PERSONNEL				
Personnel Cost	\$ 356,884	\$ 465,921	\$ 483,394	\$ 17,473
Fringe Benefits	285,745	345,564	323,811	(21,753)
PERSONNEL SUBTOTAL	642,630	811,485	807,205	(4,280)

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Expenditures by Category (Cont'd)

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
NON-PERSONNEL				
Supplies	\$ 5,466	\$ 5,579	\$ 5,616	\$ 37
Contracts	198,729	188,154	140,715	(47,439)
Information Technology	27,630	45,680	33,923	(11,757)
Energy and Utilities	1,420	1,863	1,653	(210)
Other	121	2,000	2,000	-
Transfers Out	256	-	65,437	65,437
NON-PERSONNEL SUBTOTAL	233,621	243,276	249,344	6,068
Total	\$ 876,251	\$ 1,054,761	\$ 1,056,549	\$ 1,788

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Other Revenue	\$ 335	\$ -	\$ -	\$ -
Total	\$ 335	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 51,334
20000132	Associate Management Analyst	1.00	1.00	2.00	54,059 - 65,333	117,105
20000119	Associate Management Analyst	0.00	1.00	0.00	54,059 - 65,333	-
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	117,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	50,296
20000778	Public Art Program Administrator	2.00	2.00	2.00	66,768 - 80,891	147,659
FTE, Salaries, and Wages Subtotal		6.00	7.00	7.00		\$ 483,394

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
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Fringe Benefits

Employee Offset Savings	\$ 6,713	\$ 9,107	\$ 7,103	\$ (2,004)
Flexible Benefits	33,367	50,676	61,103	10,427
Long-Term Disability	2,928	1,604	1,576	(28)
Medicare	5,329	6,756	7,009	253
Other Post-Employment Benefits	33,137	42,462	41,202	(1,260)
Retiree Medical Trust	26	-	302	302
Retirement ADC	167,890	196,505	157,027	(39,478)
Retirement DROP	1,087	1,606	1,606	-
Retirement Offset Contribution	12	-	-	-
Risk Management Administration	4,923	6,629	7,350	721
Supplemental Pension Savings Plan	21,666	24,564	33,052	8,488
Unemployment Insurance	1,002	917	904	(13)
Workers' Compensation	7,663	4,738	5,577	839
Fringe Benefits Subtotal	\$ 285,745	\$ 345,564	\$ 323,811	\$ (21,753)
Total Personnel Expenditures			\$ 807,205	

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Revenue and Expense Statement (Non-General Fund)

Public Art Fund	FY2014 Actual	FY2015* Budget	FY2016 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 346,004	\$ 705,411	\$ 1,146,017
TOTAL BALANCE AND RESERVES	\$ 346,004	\$ 705,411	\$ 1,146,017
REVENUE			
Charges for Current Services	\$ 2,700	\$ -	\$ -
<i>Reimbursement for Public Art Change Order</i>	2,700	-	-
Other Revenue	461,992	-	-
<i>Civic Enhancement Fund</i>	447,839	-	-
<i>Sale of Deaccessioned Art</i>	5,451	-	-
<i>Sale of Auctioned Art</i>	8,703	-	-
Transfers In	-	108,709	154,643
<i>Transfer of Transient Occupancy Tax Funds</i>	-	108,709	154,643
TOTAL REVENUE	\$ 464,692	\$ 108,709	\$ 154,643
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 810,696	\$ 814,120	\$ 1,300,660
OPERATING EXPENSE			
Supplies	\$ 5,778	\$ -	\$ -
<i>Office Supplies</i>	174	-	-
<i>Periodicals (Art Journals)</i>	92	-	-
<i>Interoffice Mail</i>	173	-	-
<i>Purchase of Artwork for City Collections</i>	5,340	-	-
Contracts	98,946	108,709	154,643
<i>Miscellaneous Professional Services (Art Collections Management)</i>	90,486	108,709	154,643
<i>Print Shop Services</i>	1,748	-	-
<i>Professional Art Photography</i>	150	-	-
<i>Civic Art Fees - City Services Service Level Agreement</i>	6,428	-	-
<i>Other Contractual Expense</i>	135	-	-
TOTAL OPERATING EXPENSE	\$ 104,725	\$ 108,709	\$ 154,643
TOTAL EXPENSE	\$ 104,725	\$ 108,709	\$ 154,643
BALANCE	\$ 705,971	\$ 705,411	\$ 1,146,017
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 810,696	\$ 814,120	\$ 1,300,660

* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.