

# Commission for Arts and Culture



## Department Description

The City of San Diego Commission for Arts and Culture (the Commission) was established in 1988. Reporting directly to the Mayor's Office, the Commission is responsible for making all recommendations pertaining to arts and culture for City funding through its two competitive application programs. In addition, the Commission provides technical assistance in the areas of grant writing, non-profit management, and marketing; administers the Public Art Program which oversees the commission of new artworks and the management of the City's art collection; and spearheads cultural tourism and special initiatives.

The Commission is the only public arts agency in San Diego County supporting artists and arts and culture organizations to ensure their programs and services are accessible to the public and of the highest quality. The Commission involves all sectors of the City in its planning processes in an effort to build audience participation and community support. Through effective public policy, advocacy, strategic partnerships, technical assistance and funding, the Commission supports arts and cultural programming, neighborhood arts programs, festivals, public art, and cultural tourism all of which contribute to the quality of life, the economy, and the vibrancy of San Diego.

The Department's mission is:

*To vitalize the City by supporting the region's cultural assets, integrating arts and culture into community life, and showcasing San Diego as an international cultural destination*

## Goals and Objectives

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

***Goal 1: Efficiently and effectively administer the arts and culture programs through the work of a high-performing team***

It is imperative that all government agencies operate at the highest levels of professional, fiscal, and ethical conduct. The Commission will accomplish this goal by focusing on the following objectives.

- Complete scope of work guided by a performance-based work plan

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- Maintain/increase budget through effective advocacy efforts and strategic public/private partnerships
- Maximize the strengths and skills of both the Commissioners and volunteers

## ***Goal 2: Maintain a system to conduct effective, accurate internal and external communications and provide opportunities for critical feedback and data-sharing***

Maintaining accurate and current data and sharing that data with staff and constituents is critical for developing a vibrant and competitive arts and culture sector. The Commission will accomplish this goal by focusing on the following objectives.

- Ensure Commission staff has the knowledge and tools to provide state-of-the art technical assistance to its constituents
- Ensure Commission staff, contractors, and partners effectively use all available technologies to improve data collection and communication

## ***Goal 3: Advance the development of arts and culture activity in San Diego by administering the allocation of public funds for programs and services to broad-based sectors of the San Diego community***

Tourism is the third largest industry in the City of San Diego and one of the major draws for tourists is arts and culture. Therefore, it is imperative that the City do all it can to develop arts and cultural activities. The Commission will accomplish this goal by focusing on the following objectives.

- Partner with other California arts funders to manage a universal online application system that its contractors can use to easily leverage additional resources
- Develop improved resources for applicants that will strengthen the capacity of current contractors and encourage applications from underserved parts of the City
- Partner with San Diego Convention and Visitors Bureau to create a robust cultural tourism marketing campaign.

## ***Goal 4: Increase support for and realize public art projects in public and private development through efficient and effective policymaking and administration***

The design and installation of artwork in the public realm offsets the City's increasing urbanization, provides opportunities for artists, and positions San Diego as an innovative and attractive cultural center. The Commission will accomplish this goal by focusing on the following objective.

- Engage in efficient and effective policymaking and administration

## ***Goal 5: Expand access to the arts to broad-based sectors of the community through innovative partnerships, resource sharing opportunities, and the seeding of new initiatives***

The City is committed to serving the full diversity of its residents and visitors. The arts and culture sector can play a critical role in increasing access to services. The Commission will accomplish this goal by focusing on the following objectives.

- Provide a leadership role in developing and implementing strategic public/private partnerships
- Develop policies and procedures that focus on expanding access to arts and cultural programming while abiding by the constraints required of Transient Occupancy Tax (TOT)-funded programs

## Service Efforts and Accomplishments

The Commission's Fiscal Year 2012 Allocations Programs received and reviewed 110 applications from San Diego non-profit organizations, 79 through the Organizational Support Program (OSP), and 31 through the Creative Communities San Diego (CCSD) Program. In 2010, the 76 OSP-funded organizations contributed more than \$173 million in direct expenditures to the local economy and supported more than 7,000 jobs. These organizations represent annual operating incomes ranging from \$9,000 to more than \$19.0 million. In addition, more than 10,800 volunteers and 1,260 volunteer board members donated time and talent to these organizations.

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The impact of OSP-funded arts and culture organizations extends far beyond the number of tickets sold. Education and outreach criteria within the Commission's funding guidelines encourage these organizations to reach San Diego's youth and under-served communities ultimately serving more than 514,000 individuals. In addition to selling 2.7 million admissions, OSP organizations provided more than 2.2 million admissions free-of-charge.

Last year, the Mayor, Commission, and the San Diego Regional Arts and Culture Coalition released the Fiscal Year 2009 Arts and Culture Economic and Community Impact Report which provides evidence that arts and cultural organizations are instrumental in making San Diego a vibrant city and helps build a competitive and creative edge. The 2009 report was distributed to community leaders, media, and policy makers throughout the country. It also found that over 1.4 million visitors traveled to San Diego to participate in arts and cultural organizations funded by the Commission, pumping more than \$700 million into the local economy.

In Fiscal Year 2010, the Commission administered the 2004 Public Art Master Plan, Council Policy 900-11 (two percent for art in public projects) and Ordinance 19280 (one percent for art in private development projects). Further policies and procedures for the management of the City's art collection are under development in collaboration with other City departments. The intended net effect of these inter-linked collections management policies and procedures is an increase in the quality, value, safety, and condition of the City's art assets.

The Commission continues to evaluate the effectiveness of its cultural tourism strategies designed to increase visitor participation in San Diego's cultural amenities. Moreover, it has renewed and strengthened its partnership with the San Diego Regional Convention and Visitors Bureau (ConVis) and its cultural tourism marketing program, San Diego Art + Sol. This partnership remains crucial to the development of a particularly lucrative and growing niche within the larger tourism industry. Cultural tourists, (travelers who visit a location primarily to experience art and cultural sites and events), generally stay in hotels, visit for a longer period of time, and spend more discretionary income than other tourists. Last year the Commission convened "Paradise Found," a brainstorming and strategic planning event for enhanced cultural tourism initiatives, attended by artists, arts and culture administrators, and members of the tourism industry.

Often in collaboration with partner organizations such as San Diego Grant Makers and the San Diego Foundation, the Commission presented a number of educational workshops for arts organizations. These included administering an Emerging Leaders group for up-and-coming arts administrators, marketing workshops that help participants create successful media kits and learn to harness the power of the emerging web 2.0 platforms, as well as a speaker series that brought industry leaders to San Diego. The Commission continued to manage and evolve BANG, a regional marketing campaign for the arts and culture industry designed to drive traffic to the San Diego Art+Sol website, as well as develop business support and patronage for the arts. Additionally, in Fiscal Year 2011, the Commission launched its new logo, brand, and website. This logo is now being conveyed to a national audience of arts professionals who will attend the 2011 Americans for the Arts convention in San Diego hosted by the Commission.

Finally, during Fiscal Year 2010, the Commission continued the successful collection and management of financial and other quantitative forms of data from its Organizational Support Program applications for funding through participation in the California Cultural Data Project (CACDP). In addition to creating an online mechanism for applicants to report their data, the CACDP provides applicants access to certified public accountants to help with financial reporting questions, as well as access to automated financial reports which contractors may submit in lieu of their own internally-produced financial reports as part of their year-end requirements.

All applications, request for payment, and final reporting forms have been converted to Microsoft Word documents so organizations can complete them and save them onto their own computers. Forms are also available in PDF for organizations that do not use Microsoft Office. In addition, forms are available from the Commission's website. Tracking receipt and processing of all forms is now done using a Microsoft Access database which enables staff to efficiently notify applicants and contractors of omissions, errors, and expirations in a timely manner.

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## Key Performance Indicators

Performance Measure	Actual FY2010	Estimated FY2011
Contractor satisfaction rating as “Very Good” or “Excellent” on the Commission's overall performance	99%	99%
Contractor satisfaction rating of staff as “Very Good” or “Excellent” on the Commission's responsiveness	100%	100%
Number of technical assistance and community partnership workshops conducted across all programs	26	25
Percentage of Organizational Support Program applications reviewed and verified by the California Cultural Data Project	100%	100%
Number of active contracts with arts and culture organizations managed by the Commission	127	111
Number of recommendations in the 2004 Public Art Master Plan implemented (e.g., public art project management and collections management activities)	20	20

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## Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	6.00	6.00	0.00
Personnel Expenditures	\$ 668,624	\$ 715,958	\$ 47,334
Non-Personnel Expenditures	164,056	165,231	1,175
<b>Total Department Expenditures</b>	<b>\$ 832,680</b>	<b>\$ 881,189</b>	<b>\$ 48,509</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Public Art Fund

### Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Public Art	\$ -	\$ 6,300	\$ 6,300
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,300</b>	<b>\$ 6,300</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Art Collection Storage</b> Addition for storage costs for the Aztec Brewery Artifacts Collection.	0.00	\$ 6,300	\$ -
<b>Total</b>	<b>0.00</b>	<b>\$ 6,300</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
<b>NON-PERSONNEL</b>			
Contracts	\$ -	\$ 6,300	\$ 6,300
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 6,300</b>	<b>\$ 6,300</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,300</b>	<b>\$ 6,300</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Commission for Arts & Culture	\$ 702,328	\$ 742,271	\$ 39,943
Public Art	130,352	132,618	2,266
<b>Total</b>	<b>\$ 832,680</b>	<b>\$ 874,889</b>	<b>\$ 42,209</b>

### Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Commission for Arts & Culture	5.00	5.00	0.00
Public Art	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	\$ 60,951	\$ -
Total 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.			
<b>Equipment/Support for Information Technology</b>	0.00	23,123	-
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Total</b>	<b>0.00</b>	<b>\$ 84,074</b>	<b>\$ -</b>

## Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 413,051	\$ 452,046	\$ 38,995
Fringe Benefits	255,573	263,912	8,339
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 668,624</b>	<b>\$ 715,958</b>	<b>\$ 47,334</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 3,569	\$ 4,121	\$ 552
Contracts	126,845	128,477	1,632
Information Technology	27,748	23,123	(4,625)
Energy and Utilities	1,846	1,935	89
Other	4,048	1,275	(2,773)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 164,056</b>	<b>\$ 158,931</b>	<b>\$ (5,125)</b>
<b>Total</b>	<b>\$ 832,680</b>	<b>\$ 874,889</b>	<b>\$ 42,209</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000024	1107	Administrative Aide 2	1.00	1.00	\$42,578 - \$51,334	\$ 50,051
20000132	1218M	Associate Management Analyst	1.00	1.00	54,059 - 65,333	61,740
20001220	2268	Executive Director	1.00	1.00	46,966 - 172,744	94,563
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	49,769
20000778	1769	Public Art Program Administrator	2.00	2.00	66,768 - 80,891	156,928
		Termination Pay Annual Leave				38,995
<b>Salaries and Wages Subtotal</b>			<b>6.00</b>	<b>6.00</b>		<b>\$ 452,046</b>

## Fringe Benefits

Employee Offset Savings	\$ 9,472
Flexible Benefits	41,125
Long-Term Disability	3,686
Medicare	6,215
Other Post-Employment Benefits	37,920
Retirement ARC	124,069
Retirement DROP	2,973

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## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
		Retirement Offset Contribution				5,757
		Risk Management Administration				6,042
		Supplemental Pension Savings Plan				21,466
		Unemployment Insurance				901
		Workers' Compensation				4,286
<b>Fringe Benefits Subtotal</b>						<b>\$ 263,912</b>
<b>Total Personnel Expenditures</b>						<b>\$ 715,958</b>

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

Public Art Fund		FY2011 Budget*	FY2012 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Reserve for Subsequent Year Expense	\$	–	\$ 10,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$</b>	<b>–</b>	<b>\$ 10,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$</b>	<b>–</b>	<b>\$ 10,000</b>
<b>OPERATING EXPENSE</b>			
Operating Expense	\$	–	\$ 6,300
<b>TOTAL OPERATING EXPENSE</b>	<b>\$</b>	<b>–</b>	<b>\$ 6,300</b>
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>–</b>	<b>\$ 6,300</b>
<b>RESERVES</b>			
Reserve for Subsequent Year Expense	\$	–	\$ 3,700
<b>TOTAL RESERVES</b>	<b>\$</b>	<b>–</b>	<b>\$ 3,700</b>
<b>BALANCE</b>	<b>\$</b>	<b>–</b>	<b>\$ –</b>
<b>TOTAL EXPENSE, RESERVES AND BALANCE</b>	<b>\$</b>	<b>–</b>	<b>\$ 10,000</b>

\* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.