

Commission for Arts & Culture



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Commission for Arts & Culture



Department Description

The City of San Diego Commission for Arts and Culture (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 such areas as grant writing, non-profit management, and marketing; administers the Public Art Program which oversees the commission of new artworks in capital improvement projects and the management of the City's art collection; and through partnerships 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 that their programs and services are accessible to the public and are of the highest quality. The Commission involves all sectors of the community 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 local 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 tourist 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:

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- Complete a scope of work guided by a performance-based work plan
- Maintain/increase budget through effective advocacy efforts and strategic public/private partnerships
- Provide opportunities for community members to share input and expertise in the function of Commission programs

Goal 2: Maintain a system to conduct effective and 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:

- Annually survey contractors and develop programs and services to serve their needs
- Ensure Commission staff, contractors, and partners effectively use all available technologies to improve data collection and communications

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

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:

- Partner with other California arts funders to manage a universal online application system that 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

Goal 4: Provide meaningful aesthetic and cultural experiences for San Diego's residents and visitors through the collection of artworks according to the Commission's established collecting mission

The installation of art in the public realm contributes to the fulfillment of the City's commitment to honor the heritage of San Diego and to celebrate the diversity of its residents. San Diegans expect the Public Art Program and the Civic Art Collection to play a significant role in the City's efforts to protect and elevate their quality of life, earn their affection, and inspire their civic pride. The Commission will accomplish this goal by focusing on the following objectives:

- Obtain approval to implement three policies to support the development and maintenance of the Public Art Program and the Civic Art Collection according to the City's collecting mission. The three policies include the art donation policy, the public art policy, and the civic enhancement fund expenditure policy
- Implement new methods for providing broad public access to selected works from the Civic Art Collection

Goal 5: Serve as a leader in the arts and culture community through innovative partnerships, resource sharing opportunities, and the seeding of new initiatives

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:

- Provide leadership to the tourism industry including the San Diego Convention and Visitors Bureau, National Endowment for the Arts, San Diego Grantmakers, 2015 Balboa Park Celebration Inc., California Arts Council, Americans for the Arts, and the San Diego Foundation among others
- Provide a leadership role in developing and implementing strategic public/private partnerships

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Service Efforts and Accomplishments

The Commission's Fiscal Year 2012 Allocations Programs received and reviewed 110 applications from San Diego non-profit organizations, 82 applications through the Organizational Support Program (OSP), and 48 applications through the Creative Communities San Diego (CCSD) Program. In 2011, the 75 OSP-funded organizations contributed more than \$173.0 million in direct expenditures to the local economy and supported more than 6,300 jobs. These organizations represent annual operating incomes ranging from \$14,000 to more than \$21.0 million. In addition, more than 12,100 volunteers and 1,226 volunteer board members donated time and talent to these organizations.

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 628,000 individuals. In addition to selling almost 2.8 million admissions, OSP organizations provided more than 3.8 million admissions free-of-charge.

About 1.5 million visitors participate in arts and cultural organizations funded by the Commission through OSP. According to the San Diego Visitor Profile Study conducted by CIC Research, tourists who participated in an arts and culture activity are likely to have a longer stay (3.8 versus 1.8 days for all visitors) and nearly 60 percent of these visitors use hotel accommodations. In addition, these visitors spend \$561 per trip compared with the average tourist's \$235.

In Fiscal Year 2012, the Commission administered the 2004 Public Art Master Plan (Council Policy 900-11) that stipulates that 2 percent of the budget of eligible construction projects with eligible project funds in excess of \$250,000 be used for the Public Art Program, and Ordinance 19280 that stipulates that 1 percent of the project budget of eligible private and commercial development is to be used for art or cultural enhancement. 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.

Often in collaboration with partner organizations such as San Diego Grantmakers 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, and a speaker series that brought industry leaders to San Diego. Last year, the Commission convened two Leadership Continuums, events focusing on collaboration and advocacy, to assist arts and culture non-profits improve their fundraising acumen. In June 2011, the Commission hosted the annual Americans for the Arts Convention attended by over 1,000 delegates from across the country.

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 to develop business support and patronage for the arts. These efforts were enhanced with support from a National Endowment for the Arts (NEA) grant, one of two competitive NEA grants that the Commission currently manages. The prestigious NEA "Our Town" grant supports, through a community planning process, the Jacobs Center for Neighborhood Innovation's project of transforming 60 acres of blighted land into a vibrant arts and cultural environment that achieves national recognition.

Finally, during Fiscal Year 2012, 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 (CA-CDP). In addition to creating an online mechanism for applicants to report their data, the CA-CDP 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, requests 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

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organizations that do not use Microsoft Office and 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 deadlines in a timely manner. The Commission is currently researching the integration of these various transactions within a single web-based environment.

Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Contractor satisfaction rating as "Very Good" or "Excellent" on the Commission's overall performance (G2/O1)	98%	98%	98%
2. Contractor satisfaction rating of staff as "Very Good" or "Excellent" on the Commission's responsiveness (G2/O1)	99%	99%	99%
3. Number of technical assistance and community partnership workshops conducted across all programs (G1/O3 and G5/O2)	38	40	40
4. Percentage of Organizational Support Program applications reviewed and verified by the California Cultural Data Project (G3/O1)	100%	100%	100%
5. Number of active contracts with arts and culture organizations managed by the Commission (G1/O1 and G3/O2)	116	110	116
6. Number of recommendations in the 2004 Public Art Master Plan implemented (e.g., public art project management and collections management activities) (G4/O1 and G4/O2)	20	20	20

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Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	6.00	6.00	6.00	0.00
Personnel Expenditures	\$ 673,048	\$ 712,651	\$ 711,543	\$ (1,108)
Non-Personnel Expenditures	177,562	165,332	286,065	120,733
Total Department Expenditures	\$ 850,610	\$ 877,983	\$ 997,608	\$ 119,625
Total Department Revenue	\$ 52,022	\$ -	\$ -	\$ -

Public Art Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Public Art	\$ 4,803	\$ 6,300	\$ 56,300	\$ 50,000
Total	\$ 4,803	\$ 6,300	\$ 56,300	\$ 50,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Artwork Care and Conservation	0.00	\$ 50,000	\$ -
Addition for registrarial consultant to administer artwork care for City-owned art pieces. In addition, art conservation consultants will begin work in Balboa Park in preparation for the 2015 centennial celebration.			
Total	0.00	\$ 50,000	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Supplies	\$ 52	\$ -	\$ -	\$ -
Contracts	4,751	6,300	56,300	50,000
NON-PERSONNEL SUBTOTAL	\$ 4,803	\$ 6,300	\$ 56,300	\$ 50,000
Total	\$ 4,803	\$ 6,300	\$ 56,300	\$ 50,000

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Other Revenue	\$ 51,907	\$ -	\$ -	\$ -
Total	\$ 51,907	\$ -	\$ -	\$ -

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Transient Occupancy Tax Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012–2013 Change
Commission for Arts & Culture	\$ 715,100	\$ 739,713	\$ 810,647	\$ 70,934
Public Art	130,708	131,970	130,661	(1,309)
Total	\$ 845,807	\$ 871,683	\$ 941,308	\$ 69,625

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012–2013 Change
Commission for Arts & Culture	5.00	5.00	5.00	0.00
Public Art	1.00	1.00	1.00	0.00
Total	6.00	6.00	6.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Arts & Culture Program Facilitation and Art Grants Adjustment for arts and culture workshops and other related expenditures in addition to matching requirements related to local cultural tourism initiatives and National Endowment for the Arts grants.	0.00	\$ 50,000	\$ -
Support for Service Level Agreements Adjustment due to estimated cost increases for services provided by the Development Services and City Attorney Departments.	0.00	13,206	-
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	4,698	-
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	2,829	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 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	(1,108)	-
Total	0.00	\$ 69,625	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012–2013 Change
PERSONNEL				
Salaries and Wages	\$ 413,288	\$ 457,126	\$ 416,591	\$ (40,535)
Fringe Benefits	259,760	255,525	294,952	39,427
PERSONNEL SUBTOTAL	\$ 673,048	\$ 712,651	\$ 711,543	\$ (1,108)

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Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Supplies	\$ 2,040	\$ 4,121	\$ 2,600	\$ (1,521)
Contracts	140,514	128,477	194,900	66,423
Information Technology	22,028	23,108	25,937	2,829
Energy and Utilities	3,685	1,935	1,958	23
Other	4,493	1,391	4,370	2,979
NON-PERSONNEL SUBTOTAL	\$ 172,759	\$ 159,032	\$ 229,765	\$ 70,733
Total	\$ 845,807	\$ 871,683	\$ 941,308	\$ 69,625

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Rev from Money and Prop	\$ 23	\$ -	\$ -	\$ -
Transfers In	92	-	-	-
Total	\$ 115	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
2000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 50,051
20000132	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,700
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	94,563
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,349
20000778	Public Art Program Administrator	2.00	2.00	2.00	66,768 - 80,891	156,928
Salaries and Wages Subtotal		6.00	6.00	6.00		\$ 416,591

Fringe Benefits

Employee Offset Savings	\$ 9,472
Flexible Benefits	41,125
Long-Term Disability	2,829
Medicare	6,215
Other Post-Employment Benefits	38,124
Retirement ARC	160,169
Retirement Offset Contribution	677
Risk Management Administration	6,252
Supplemental Pension Savings Plan	23,006
Unemployment Insurance	1,244
Workers' Compensation	5,839
Fringe Benefits Subtotal	\$ 294,952
Total Personnel Expenditures	\$ 711,543

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Revenue and Expense Statement (Non-General Fund)

Public Art Fund	FY2011 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 150,262	\$ 137,762	\$ 143,963
Civic Enhancement Reserve	–	–	47,104
TOTAL BALANCE AND RESERVES	\$ 150,262	\$ 137,762	\$ 191,067
REVENUE			
Civic Enhancement	\$ 51,907	\$ –	\$ –
TOTAL REVENUE	\$ 51,907	\$ –	\$ –
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 202,169	\$ 137,762	\$ 191,067
OPERATING EXPENSE			
Operating Expense	\$ 4,803	\$ 6,300	\$ 56,300
TOTAL OPERATING EXPENSE	\$ 4,803	\$ 6,300	\$ 56,300
TOTAL EXPENSE	\$ 4,803	\$ 6,300	\$ 56,300
RESERVES			
Civic Enhancement Reserve	\$ 47,104	\$ –	\$ 47,104
TOTAL RESERVES	\$ 47,104	\$ –	\$ 47,104
BALANCE	\$ 150,262	\$ 131,462	\$ 87,663
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 202,169	\$ 137,762	\$ 191,067

^{*} At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.