

Commission for Arts and Culture



Page Intentionally Left Blank

Commission for Arts and Culture



Description

The Commission for Arts & Culture was established in 1988 by ordinance to advise the Mayor and City Council on promoting, encouraging and increasing support for arts and culture. The Commission is comprised of 15 Mayor-appointed volunteer commissioners. The Commission is housed in the Department of Boards and Commissions, with a professional staff, lead by an executive director.

The mission of the Commission 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.” With a mandate to advance the city through arts and culture, the office is anchored by two core programs. The Arts & Culture Funding program disseminated funds in FY19 to 146 non-profit organizations. A portion of those organizations received additional funds via Council and Mayor-directed funding and an arts education pilot program, in its second year in FY19. The two categories through which funds are directed are Organizational Support (OSP), which provides general operating support, and Creative Communities San Diego (CCSD), which provides program-specific funding. All arts funding is transit occupancy tax (TOT). The Public Art Program has three functional areas, management of the city’s art collection of more than 800 pieces, management of public art projects at eligible capital improvement projects (CIP), and inclusion of public art commissions in eligible private development projects. Additional initiatives include technical assistance to non-profit arts and culture organizations through initiatives such as Non-Profit Academy, in collaboration with the Department of Economic Development, and cultural tourism initiatives in collaboration with the Tourism Authority.



Page Intentionally Left Blank

Commission for Arts and Culture

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	8.00	0.00	0.00	0.00
Personnel Expenditures	\$ 664,345	\$ -	\$ -	-
Non-Personnel Expenditures	867,108	-	-	-
Total Department Expenditures	\$ 1,531,453	\$ -	\$ -	-
Total Department Revenue	\$ 1,580,694	\$ -	\$ -	-

Public Art Fund¹

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Commission for Arts & Culture	\$ 35	\$ -	\$ -	-
Public Art	227,599	-	-	-
Total	\$ 227,633	\$ -	\$ -	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 207,285	\$ -	\$ -	-
Information Technology	20,348	-	-	-
NON-PERSONNEL SUBTOTAL	227,633	-	-	-
Total	\$ 227,633	\$ -	\$ -	-

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Other Revenue	\$ 712,405	\$ -	\$ -	-
Transfers In	867,843	-	-	-
Total	\$ 1,580,248	\$ -	\$ -	-

Transient Occupancy Tax Fund¹

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Commission for Arts & Culture	\$ 1,268,008	\$ -	\$ -	-
Public Art	35,812	-	-	-
Total	\$ 1,303,820	\$ -	\$ -	-

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Commission for Arts & Culture	7.00	0.00	0.00	0.00
Public Art	1.00	0.00	0.00	0.00
Total	8.00	0.00	0.00	0.00

¹ As of the Fiscal Year 2019 Adopted Budget, the Public Art Fund is no longer budgeted in the Commission for Arts & Culture.

This fund is now budgeted in the Office of Boards & Commissions.

Commission for Arts and Culture

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 431,787	\$ -	\$ -	-
Fringe Benefits	232,558	-	-	-
PERSONNEL SUBTOTAL	664,345	-	-	-
NON-PERSONNEL				
Supplies	\$ 8,878	\$ -	\$ -	-
Contracts	328,186	-	-	-
Information Technology	45,820	-	-	-
Energy and Utilities	4,647	-	-	-
Other	326	-	-	-
Transfers Out	251,618	-	-	-
NON-PERSONNEL SUBTOTAL	639,475	-	-	-
Total	\$ 1,303,820	\$ -	\$ -	-

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Other Revenue	\$ 446	\$ -	\$ -	-
Total	\$ 446	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000132	Associate Management Analyst	3.00	0.00	0.00	\$ 57,691 - 69,723	-
20000924	Executive Assistant	1.00	0.00	0.00	46,475 - 56,208	-
20001220	Executive Director	1.00	0.00	0.00	50,128 - 184,332	-
20001222	Program Manager	1.00	0.00	0.00	50,128 - 184,332	-
20000778	Public Art Program Administrator	2.00	0.00	0.00	71,249 - 86,311	-
FTE, Salaries, and Wages Subtotal		8.00	0.00	0.00	\$	-

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,511	\$ -	\$ -	-
Flexible Benefits	62,017	-	-	-
Medicare	7,199	-	-	-
Other Post-Employment Benefits	33,662	-	-	-
Retiree Medical Trust	740	-	-	-
Retirement 401 Plan	986	-	-	-
Retirement ADC	96,318	-	-	-
Risk Management Administration	5,545	-	-	-
Supplemental Pension Savings Plan	21,644	-	-	-
Unemployment Insurance	745	-	-	-
Workers' Compensation	1,191	-	-	-
Fringe Benefits Subtotal	\$ 232,558	\$ -	\$ -	-
Total Personnel Expenditures		\$	-	-