

Commission for Arts & Culture



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Commission for Arts & Culture



Department Description

The Commission was established in 1988 to advise 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. Full-time City staff, advised by the Commission (a 15-member board of Mayor-appointed volunteers), annually administers the Arts and Culture Funding programs and the Public Art programs. Through the Arts and Culture Funding programs, local nonprofit organizations can apply for Transient Occupancy Tax (TOT) funding in one of two categories: the Organizational Support program (OSP) which provides general operating support to non-profits whose mission is primarily arts and culture related and Creative Communities San Diego (CCSD) provides non-profits with funding for specific projects such as festivals and parades. The Public Art programs include three primary areas: managing the art owned by the City, integrating art into the City's capital improvement projects, and ensuring the inclusion of public art or space for cultural use in private development projects. Some of the other initiatives implemented through the Commission include Cultural Tourism Promotions, the Arts Education Enrichment Initiative, and the Arts and Culture Contractor Incubator Initiative.

Did You Know?

- The Commission for Arts and Culture conserved 143 historically significant artworks and artifacts, many located prominently in Balboa Park and many that were returned to public exhibition after more than 20 years in storage.
- The non-profit arts and culture organizations that receive TOT funding through the Commission for Arts and Culture serve approximately 450,000 kindergarten through 12th grade students, parents, and teachers throughout the year with assemblies, field trips, residencies, and more.
- The nonprofit arts and culture organizations that receive TOT funding through the Commission for Arts and Culture yield a significant return on investment. In Fiscal Year 2014, 80 nonprofits received \$6.4 million and yielded \$191.0 million in direct expenditures.

Commission for Arts & Culture

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

The Commission's vision is:

A catalyst for creativity

Goals and Objectives

Goal 1: Cultivate a dynamic arts ecosystem

- Invest in artists, non-profit arts and culture organizations, and audiences
- Support a robust environment for artistic practice, creativity, and collaboration

Goal 2: Connect people with arts, culture and creative experiences

- Provide publicly accessible arts, culture, and creative experiences
- Motivate people to experience arts, culture, and creativity

Key Performance Indicators

Performance Indicator	Target ¹ FY2015	Actual ¹ FY2015	Estimated ² FY2016	Target FY2017
1. Percentage increase to number of non-profits submitting applications for the TOT funding distributed through the Commission for Arts and Culture	N/A	N/A	N/A	6%
2. Percentage of artworks in the Civic Art Collection on exhibit	N/A	N/A	N/A	80%

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.

Commission for Arts & Culture

Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
FTE Positions (Budgeted)	7.00	7.00	7.00	0.00
Personnel Expenditures	\$ 634,718	\$ 807,205	\$ 728,369	\$ (78,836)
Non-Personnel Expenditures	313,151	403,987	423,098	19,111
Total Department Expenditures	\$ 947,869	\$ 1,211,192	\$ 1,151,467	\$ (59,725)
Total Department Revenue	\$ 535,972	\$ 154,643	\$ 154,643	\$ -

Public Art Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Public Art	\$ 94,135	\$ 154,643	\$ 154,643	\$ -
Total	\$ 94,135	\$ 154,643	\$ 154,643	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
NON-PERSONNEL				
Supplies	\$ 15,243	\$ -	\$ -	\$ -
Contracts	78,892	154,643	154,643	-
NON-PERSONNEL SUBTOTAL	94,135	154,643	154,643	-
Total	\$ 94,135	\$ 154,643	\$ 154,643	\$ -

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Other Revenue	\$ 385,532	\$ -	\$ -	\$ -
Transfers In	149,209	154,643	154,643	-
Total	\$ 534,741	\$ 154,643	\$ 154,643	\$ -

Transient Occupancy Tax Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Commission for Arts & Culture	\$ 824,595	\$ 964,321	\$ 890,417	\$ (73,904)
Public Art	29,139	92,228	106,407	14,179
Total	\$ 853,734	\$ 1,056,549	\$ 996,824	\$ (59,725)

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Commission for Arts & Culture	6.00	6.00	6.00	0.00
Public Art	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.00	0.00

Commission for Arts & Culture

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	\$ 13,100	\$ -
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	4,924	-
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	1,945	-
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	(858)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 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	(78,836)	-
Total	0.00	\$ (59,725)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 374,643	\$ 483,394	\$ 488,959	\$ 5,565
Fringe Benefits	260,075	323,811	239,410	(84,401)
PERSONNEL SUBTOTAL	634,718	807,205	728,369	(78,836)
NON-PERSONNEL				
Supplies	\$ 11,050	\$ 5,616	\$ 9,980	\$ 4,364
Contracts	170,605	140,715	135,014	(5,701)
Information Technology	35,620	33,923	38,847	4,924
Energy and Utilities	1,681	1,653	4,077	2,424
Other	60	2,000	2,000	-
Transfers Out	-	65,437	78,537	13,100
NON-PERSONNEL SUBTOTAL	219,016	249,344	268,455	19,111
Total	\$ 853,734	\$ 1,056,549	\$ 996,824	\$ (59,725)

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Charges for Services	\$ 984	\$ -	\$ -	\$ -
Other Revenue	247	-	-	-
Total	\$ 1,231	\$ -	\$ -	\$ -

Commission for Arts & Culture

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 42,578
20000132	Associate Management Analyst	1.00	2.00	2.00	54,059 - 65,333	129,056
20000119	Associate Management Analyst	1.00	0.00	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	52,666
20000778	Public Art Program Administrator	2.00	2.00	2.00	66,768 - 80,891	147,659
FTE, Salaries, and Wages Subtotal		7.00	7.00	7.00		\$ 488,959
		FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 6,975	\$ 7,103	\$ 3,510	\$ (3,593)	
	Flexible Benefits	32,427	61,103	63,902	2,799	
	Long-Term Disability	2,370	1,576	1,559	(17)	
	Medicare	5,650	7,009	7,090	81	
	Other Post-Employment Benefits	30,347	41,202	41,433	231	
	Retiree Medical Trust	94	302	930	628	
	Retirement 401 Plan	193	-	809	809	
	Retirement ADC	150,878	157,027	70,917	(86,110)	
	Retirement DROP	828	1,606	-	(1,606)	
	Risk Management Administration	4,364	7,350	7,161	(189)	
	Supplemental Pension Savings Plan	21,340	33,052	33,857	805	
	Unemployment Insurance	747	904	894	(10)	
	Workers' Compensation	3,863	5,577	7,348	1,771	
Fringe Benefits Subtotal		\$ 260,075	\$ 323,811	\$ 239,410	\$ (84,401)	
Total Personnel Expenditures					\$ 728,369	

Commission for Arts & Culture

Revenue and Expense Statement (Non-General Fund)

Public Art Fund	FY2015 Actual	FY2016* Budget	FY2017 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 705,411	\$ 1,103,626	\$ 1,184,536
Continuing Appropriation - Operating	–	42,391	42,391
TOTAL BALANCE AND RESERVES	\$ 705,411	\$ 1,146,017	\$ 1,226,927
REVENUE			
Other Revenue	\$ 385,532	\$ –	\$ –
Transfers In	149,209	154,643	154,643
TOTAL REVENUE	\$ 534,741	\$ 154,643	\$ 154,643
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,240,152	\$ 1,300,660	\$ 1,381,570
OPERATING EXPENSE			
Supplies	\$ 15,243	\$ –	\$ –
Contracts	78,892	154,643	154,643
TOTAL OPERATING EXPENSE	\$ 94,135	\$ 154,643	\$ 154,643
TOTAL EXPENSE	\$ 94,135	\$ 154,643	\$ 154,643
RESERVES			
Continuing Appropriation - Operating	\$ –	\$ 42,391	\$ 42,391
TOTAL RESERVES	\$ –	\$ 42,391	\$ 42,391
BALANCE	\$ 1,146,017	\$ 1,103,626	\$ 1,184,536
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,240,152	\$ 1,300,660	\$ 1,381,570

* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.