



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: April 26, 2006 REPORT NO. 06-046

ATTENTION: Council President and City Council

SUBJECT: Fiscal Year 2007 Funding Recommendations for Arts and Culture

REQUESTED ACTION:

This is an informational report for deliberation during the Fiscal Year 2007 proposed budget hearings.

SUMMARY:

The Mayor's budget allocated funding to various line items with some discretion left up to the City of San Diego Commission for Arts and Culture (Commission). At the Commission's regular meeting on April 21, 2006, the Commission unanimously approved the following distribution of funds.

BUDGET RECOMMENDATIONS:

The distribution is recommended as follows for the City of San Diego Commission for Arts and Culture:

Program	Recommendation
Administration	\$878,619
Organizational Support Program (OSP)	\$6,449,180
Creative Communities San Diego (CCSD)	\$425,115
Public Art Fund	\$30,000
Council Discretionary Funds	\$72,900
Total Proposed Budget	\$7,855,814

The recommended distribution for the \$7,855,814 budget is more clearly defined as follows:

- Allocate \$878,619 to the Arts and Culture Department's Administrative budget which includes \$113,658 in revenue to cover 1.25 staff positions;
- Allocate \$6,449,180 for Fiscal Year 2007 Arts and Culture Organizational Support Program (OSP) contracts to eighty-three (83) arts and cultural organizations;
- Allocate \$425,115 (includes a transfer of \$22,882 from the Public Art Fund and \$9,650 from prior year allocations) for Fiscal Year 2007 Creative Communities San Diego contracts to forty (40) nonprofit organizations;

- Allocate \$30,000 to the Public Art Fund; and
- Recommend that the City Council consider two options related to the Mayor/City Council Discretionary Funding:
 - 1) Option #1: Direct FY07 Mayor/City Council Discretionary Funds in the amount of \$72,900 to the Commission's Allocations budget and redistribute to eligible organizations.
 - 2) Option #2: That the City Council allocate Discretionary Funds in the amount of \$72,900 to organizations that have been vetted through the Commission's Allocations process – Organizational Support Program or Creative Communities San Diego.

Attached is the Recommended Allocations Spreadsheets for the Commission's FY07 OSP and FY07 CCSD programs. Also find enclosed a list of the "Most Frequently Asked Questions" to help navigate through the OSP spreadsheet. There are three primary issues to consider when reviewing the organizations' recommended funding information for OSP:

- 1) Changes in the organization's Annual Operating Income (AOI);
- 2) Changes in the organization's rank; and
- 3) Organizations receiving a rank below a 3- are not recommended for funding.

CCSD requests were computed based on a 3:1 matching requirement for project expense budgets over \$30,000 and a 2:1 matching requirement for project expense budgets of \$30,000 and under. Organizations receiving a rank below a 3 are not recommended for funding.

Respectfully submitted,

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Executive Director
Commission for Arts and Culture

Ted Martinez, Jr.
Deputy Chief
Neighborhood and Customer Services

Attachments:

- [1. FY2007 Organizational Support Program Recommended Allocations Spreadsheet](#)
- [2. Organizational Support Funding Methodology and Frequently Asked Questions](#)
- [3. FY2007 Creative Communities San Diego Recommended Allocations Spreadsheet](#)