



SAN FRANCISCO ARTS COMMISSION

EDWIN M. LEE
MAYOR

TOM DECAIGNY
DIRECTOR OF
CULTURAL AFFAIRS

MEMORANDUM

TO: Members of the Executive Committee, Arts Commission
FROM: Rebekah Krell, Deputy Director, Arts Commission
DATE: February 24, 2012
SUBJECT: Arts Commission Budget Proposal Summary – FY 2012-13 and 2013-14

PROGRAMS

CIVIC ART COLLECTION
CIVIC DESIGN REVIEW
COMMUNITY ARTS
& EDUCATION
CULTURAL EQUITY GRANTS
PUBLIC ART
STREET ARTISTS LICENSES

ARTS COMMISSION GALLERY
401 VAN NESS AVENUE
415.554.6080

WWW.SFARTSCOMMISSION.ORG

ARTSCOMMISSION@SFGOV.ORG

Attached for your review and approval please find the Arts Commission's proposed budget for FY 2012-13 and FY 2013-14, as well as a summary of the current year FY 2011-12 budget for your reference. Please note the following:

- As previously discussed at the last full Commission meeting, this is the first year all City departments are required to submit a two-year budget. The process is a "rolling" one, in that we will have the opportunity to revisit and amend the budget for FY 2013-14 next year, when we will once again submit a budget for the following two fiscal years.
- Per the Mayor's Office budget instructions, we have proposed a budget that meets the requested reduction target of \$100,234 in ongoing savings in each year (totaling \$200,468 in FY 2013-14), in addition to a contingency of \$50,117 in each year. The target represents 5% of the annual adjusted General Fund support the agency receives.
- Also in response to the Mayor's Office instructions, we have achieved our target through administrative efficiencies, and **have preserved every dollar in community grant funding from all of our programs. This includes the preservation of all Cultural Equity Grant funds and grants to the Cultural Centers.**
- The first proposed reduction is \$71K in General Fund savings that will be obtained by supplanting the General Funds that support the WritersCorps program, (Community Arts and Education). WritersCorps is primarily funded by the Library and the Department of Children, Youth and Their Families, as well as non-City (grant) funds. All of these sources of funding will continue, and we anticipate receiving increased funding of \$10K from the Library. Additionally, we are in discussion with the Public Utilities Commission to supplant the lost General Fund dollars of \$71K. Management is committed to preserving the current level of funding to WritersCorps over the next two years and will work to ensure that the aforementioned revenue sources are secured to support this program's critical impact in the community.
- The second proposal is a reduction of three part-time, temporary positions (1.5 FTE) in the Cultural Equity Grants program. The three part-time, temporary positions in question (totaling 1.5 FTE) were authorized in part to supplant time lost when the current CEG Director was promoted in 2010 to oversee the agency's Human Resource function. With the hiring of a new Deputy Director in September 2011, the CEG Director is no longer charged with managing the agency's Human Resource function and can now focus full-time on CEG. The authorized work hours for the three part-time, temporary positions have been expended and the positions have expired in the City's Human Resource system. The Director of Cultural Affairs and CEG Program Director are working closely to ensure a smooth transition and will work with community stakeholders and



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philanthropic partners to ensure that the most critical technical assistance and capacity-building supports, integral to providing a high-quality Cultural Equity Grants program, remain intact. One additional CEG part-time, temporary position (.5 FTE) is being made permanent in this budget proposal.

- Additionally, in response to staff feedback, we are requesting to make permanent several positions (3.0 FTE) throughout the agency in an effort to make our remaining temporary positions permanent, and better align our budget authority with our actual organizational structure.
- In response to the Controller's Financial and Administrative Review, we have reorganized our budget to create a more transparent and accurate structure. In addition, we have re-classified many of our positions to ensure classifications align with actual job roles and responsibilities. We have also included funding to ensure the agency provides equitable professional development support for all employees.
- We have also requested additional, one-time funding for capital needs, including Cultural Center maintenance, collections restoration projects, and our anticipated move to the Veterans War Memorial building. As well, we have requested one-time funding for the creation of a new Arts Commission website.