

# Cultural Affairs



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(Photo: Emese Gaal; *Seafoam Sleepwalk*, Basil Twist)

### Description

The Department of Cultural Affairs advances the arts, culture, creative industries, and citywide events.

Cultural Affairs works under the premise that San Diego is stronger with flourishing cultural organizations and programs that entice tourists from across the world and help build local communities. People travel for events unique to our region and the city is at an advantage in expanding opportunities for creative industries including film and video.

Committed to equitable economic development, the department facilitates the City's investment in artists, neighborhoods and creative businesses. The City annually invests over \$11 million in competitive funding to 150+ arts and culture nonprofits that, in turn, leverage the public funding by more than three to one. These organizations generate meaningful impacts in communities and expand access to arts and culture in every City Council district. Cultural Affairs also promotes artistic development, transforms the city's built environment through the inclusion of public art, and provides access to high-quality artistic and cultural experiences. The department stewards the Civic Art Collection, integrates art into public places, and ensures the inclusion of art or space for cultural use in private development projects.

Tourism is a powerful driver in the growth and development of the San Diego economy. To support events and film production that attract leisure and business visitors, Cultural Affairs partners with agencies like the San Diego Tourism Marketing District, San Diego Tourism Authority and San Diego Convention Center. Because the most authentic experience is local, the department produces December Nights, an annual holiday event based in iconic Balboa Park. Attracting more than 300,000 each year, in 2019 the winter event was voted one of the world's best holiday festivals. Through significant creative and arts-based experiences that bring the global arts industry and creative class to San Diego, Cultural Affairs connects tourism with talent attraction and economic development.

The department provides permitting, technical support and promotional services for special events and filming - from major sporting events to conventions and festivals such as Comic-Con International:

# Cultural Affairs

San Diego. These industries create employment opportunities for residents, produce significant revenue that goes toward the betterment of the city, and helps define the city's brand.

As a binational city committed to global engagement, arts and culture are among the most effective tools for understanding and collaboration within the San Diego-Tijuana Mega Region and is a robust part of the regional cross-border economy. Cultural Affairs also partners across sectors to advance the reputation and brand of San Diego as a global cultural destination and assists the City's International Affairs Board.

Arts are part of the solution to our city's challenges; creativity is at the forefront of our work; cultural tourism is prioritized, and investment in new and artistic media is celebrated.

Ultimately, Cultural Affairs believes creative expression is key to individual development, community building, a competitive workforce and a robust economy for all.

***The vision is:***

A champion for a cultural capital with global reputation for its diversity, vitality and creativity.

***The mission is:***

To advance and drive the economy and creative ecosystem by investing in new and artistic media, creative industries and cultural production, cultivating local participation and engagement, and advancing San Diego as a global city.

## Goals and Objectives

### **Goal 1: Cultivate a dynamic arts ecosystem**

- Invest in artists, nonprofit arts and culture organizations, and creatives to increase cultural opportunities for residents and visitors
- Increase equity in funding opportunities through public awareness of Cultural Affairs programs and services
- In collaboration with cultural, tourism and community partners, develop high-impact projects and initiatives that benefit San Diego for tourism as well as residents
- Ensure that artists, creatives and cultural practitioners can work, present and live in San Diego

### **Goal 2: Shape an innovative framework for City investment in arts, culture and creativity**

- Identify priorities for City investment in arts, culture and creativity in neighborhoods, parks and other City assets
- Identify opportunities for arts, culture and creativity to support citywide priorities in youth development, climate change, workforce development, expanded tourism initiatives, etc.
- Advance and expand creative industries in San Diego as a tool for workforce development, economic development and brand enhancement for the city

### **Goal 3: Provide leadership and coordination for the management of special events and filming**

- Continue to refine customer service and staff efficiencies in special event permitting and implementation
- Identify marketing and production support tools to package and promote local film festivals to enhance the city's reputation as an incubator for innovative film production and presentation
- Assess December Nights for audience experience, production efficiencies and enhanced sponsorship opportunities

### **Goal 4: Achieve global recognition as a place of creativity, excellence in arts and culture, and unique creative experiences**

- Foster strategic global partnerships to increase the visibility of San Diego as a creative city and ideal platform for presentation of major cultural festivals and experiences

## Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Average number of visits to the Special Events Calendar website <sup>1</sup>	200,000	228,000	250,000	134,000	100,000
Number of special event and filming dates permitted <sup>2</sup>	2,200	2,600	2,500	1,352	1,400
Number of special event and filming permit applications submitted and reviewed online <sup>3</sup>	900	938	900	528	530
Percentage increase to number of nonprofits submitting applications for TOT funding distributed through Cultural Affairs <sup>4</sup>	4%	6%	4%	6%	4%
Percentage of artworks in the Civic Art Collection on exhibit <sup>5</sup>	70%	70%	70%	73%	70%

## Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Number of technical assistance workshops held for nonprofit organizations <sup>6</sup>	N/A	N/A	N/A	N/A	7

1. Fiscal Year 2020 and Fiscal Year 2021 estimated decrease due to COVID-19 and decreased visibility of calendar on City's website home page, with estimated page view quantities reverting to consistent traffic from previous fiscal years.
2. Fiscal Year 2020 estimated decrease from cancellations of events and film permits due to COVID-19. FY2021 target based on expanded dining, film permits and reinstatement of events in March 2021.
3. Fiscal Year 2021 estimated decrease from Fiscal Year 2020 pending public health orders regarding social distancing and large-scale gatherings. FY2021 target based on expanded dining, film permits and reinstatement of events in March 2021.
4. This KPI has been adjusted to reflect the percentage of "true-new" applicants entering the TOT funding process each year as a measure of the diversification of the pool of funding applicants.
5. As the number of artworks in the Civic Art Collection increases, the percentage of the collection that can be on exhibit fluctuates due to artworks rotating off exhibit for treatment and preservation or artworks in storage awaiting the identification of exhibition sites.
6. Fiscal Year 2020 prior year data is not available. KPI was established in Fiscal Year 2021.

## Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	0.00	0.00	13.00	13.00
Personnel Expenditures	\$ -	\$ -	\$ 1,644,778	\$ 1,644,778
Non-Personnel Expenditures	-	-	1,343,099	1,343,099
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,987,877</b>	<b>\$ 2,987,877</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>

## Public Art Fund<sup>1</sup>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Cultural Affairs Department Restructure</b> Transfer of non-personnel expenditures from the Office of Boards and Commissions to the new Cultural Affairs Department to focus on the arts and humanities.	0.00	\$ 132,021	\$ 132,039
<b>Transient Occupancy Tax (TOT) Fund Support</b> Adjustment to reflect revised revenue and non-personnel expenditures related to TOT Fund support of the Public Art Fund.	0.00	(132,021)	(132,039)
<b>Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>

## Transient Occupancy Tax Fund<sup>2</sup>

### Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Cultural Affairs	\$ -	\$ -	\$ 2,987,877	\$ 2,987,877
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,987,877</b>	<b>\$ 2,987,877</b>

### Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Cultural Affairs	0.00	0.00	13.00	13.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>

<sup>1</sup> In the Fiscal Year 2021 Adopted Budget, the Public Art Fund budgets were consolidated into the Cultural Affairs Department. Prior year actuals and budget can be found in the Office of Boards and Commissions budget pages.

<sup>2</sup> In the Fiscal Year 2021 Adopted Budget, the Transient Occupancy Tax Fund budgets for the Office of Boards and Commissions and Special Events and Filming were consolidated into the Cultural Affairs Department. Prior year actuals and budget can be found in the Office of Boards and Commissions and Special Events and Filming's budget pages.

# Cultural Affairs

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Cultural Affairs Department Restructure</b> Transfer of 14.00 FTE positions and associated non-personnel expenditures from the Office of Boards and Commissions and Special Events and Filming to the new Cultural Affairs Department to focus on the arts and humanities.	14.00 \$	1,871,652 \$	75,000
<b>Non-Discretionary Adjustment</b> 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	623,435	-
<b>Lyceum Theatre</b> Addition of non-personnel expenditures to operate the Lyceum Theatre.	0.00	420,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	180,020	-
<b>Transfer of Mayor's Representative 2</b> Transfer of 1.00 Mayor's Representative 2 from the Office of the Mayor to the Cultural Affairs Department to be repurposed as a Program Coordinator to support centralized operations and functions in the new Cultural Affairs Department.	1.00	112,258	-
<b>Addition of Public Information Clerk</b> Addition of 1.00 Public Information Clerk in the Special Events and Filming section.	1.00	64,530	-
<b>Flexible Benefit Plan Adjustments</b> Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.	0.00	14,000	-
<b>Rent Adjustment</b> Addition of non-personnel expenditures for rent associated with the 101 Ash Street building.	0.00	7,540	-
<b>Pay-in-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	1,904	-
<b>Reclassification of Executive Director</b> Reclassification of 1.00 Executive Director to 1.00 Director to better align the position classification with the operations of the new Cultural Affairs Department.	0.00	(3,009)	-
<b>Reduction of a Public Information Clerk</b> Reduction of 1.00 Public Information Clerk in the Special Events & Filming section.	(1.00)	(66,145)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of miscellaneous non-personnel expenditures.	0.00	(69,961)	-



# Cultural Affairs

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Executive Assistant</b> Reduction of 1.00 Executive Assistant in the Commission for Arts & Culture section.	(1.00)	(70,961)	-
<b>Reduction of Associate Management Analyst</b> Reduction of 1.00 Associate Management Analyst in the Commissions for Arts & Culture section.	(1.00)	(97,386)	-
<b>Total</b>	<b>13.00</b>	<b>\$ 2,987,877</b>	<b>\$ 75,000</b>

## Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ -	\$ 1,172,213	\$ 1,172,213
Fringe Benefits	-	-	472,565	472,565
<b>PERSONNEL SUBTOTAL</b>	-	-	1,644,778	1,644,778
<b>NON-PERSONNEL</b>				
Supplies	\$ -	\$ -	\$ 25,083	\$ 25,083
Contracts	-	-	970,656	970,656
Information Technology	-	-	336,660	336,660
Energy and Utilities	-	-	8,700	8,700
Other	-	-	2,000	2,000
<b>NON-PERSONNEL SUBTOTAL</b>	-	-	1,343,099	1,343,099
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,987,877</b>	<b>\$ 2,987,877</b>

## Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Licenses and Permits	\$ -	\$ -	\$ 75,000	\$ 75,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000119	Associate Management Analyst	0.00	0.00	1.00	\$ 57,691 - 69,723	\$ 69,722
20000132	Associate Management Analyst	0.00	0.00	2.00	57,691 - 69,723	130,657
20001101	Department Director	0.00	0.00	1.00	63,127 - 239,144	154,950
20001220	Executive Director	0.00	0.00	1.00	50,128 - 184,332	128,066
20001255	Mayor Representative 2	0.00	0.00	0.00	28,080 - 162,032	(5,970)
20001234	Program Coordinator	0.00	0.00	1.00	28,080 - 147,160	85,852
20001222	Program Manager	0.00	0.00	3.00	50,128 - 184,332	313,726
20000778	Public Art Program Administrator	0.00	0.00	2.00	71,249 - 86,311	155,423
20000783	Public Information Clerk	0.00	0.00	1.00	33,605 - 40,459	40,456
20000918	Senior Planner	0.00	0.00	1.00	80,579 - 97,427	97,427
	Vacation Pay In Lieu					1,904
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>0.00</b>	<b>13.00</b>		<b>\$ 1,172,213</b>

## Cultural Affairs

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ -	\$ -	697	\$ 697
Flexible Benefits	-	-	180,171	180,171
Long-Term Disability	-	-	4,059	4,059
Medicare	-	-	16,972	16,972
Other Post-Employment Benefits	-	-	81,809	81,809
Retiree Medical Trust	-	-	1,936	1,936
Retirement 401 Plan	-	-	1,174	1,174
Retirement ADC	-	-	71,096	71,096
Retirement DROP	-	-	9,937	9,937
Risk Management Administration	-	-	13,767	13,767
Supplemental Pension Savings Plan	-	-	85,866	85,866
Unemployment Insurance	-	-	1,801	1,801
Workers' Compensation	-	-	3,280	3,280
<b>Fringe Benefits Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 472,565</b>	<b>\$ 472,565</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,644,778</b>	

# Cultural Affairs

## Revenue and Expense Statement (Non-General Fund)

Public Art Fund <sup>3</sup>	FY2019 Actual	FY2020* Budget	FY2021** Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 2,018,444	\$ 2,239,327	\$ 2,172,199
Continuing Appropriation - Operating	1,553,190	2,005,155	2,005,155
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 3,571,633</b>	<b>\$ 4,244,483</b>	<b>\$ 4,177,355</b>
<b>REVENUE</b>			
Other Revenue	\$ 264,884	\$ -	\$ -
Transfers In	578,410	555,771	-
<b>TOTAL REVENUE</b>	<b>\$ 843,294</b>	<b>\$ 555,771</b>	<b>\$ -</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 4,414,927</b>	<b>\$ 4,800,254</b>	<b>\$ 4,177,355</b>
<b>OPERATING EXPENSE</b>			
Supplies	\$ 510	\$ -	\$ -
Contracts	169,935	555,771	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 170,445</b>	<b>\$ 555,771</b>	<b>\$ -</b>
<b>TOTAL EXPENSE</b>	<b>\$ 170,445</b>	<b>\$ 555,771</b>	<b>\$ -</b>
<b>RESERVES</b>			
Continuing Appropriation - Operating	\$ 2,005,155	\$ 2,005,155	\$ 2,005,155
<b>TOTAL RESERVES</b>	<b>\$ 2,005,155</b>	<b>\$ 2,005,155</b>	<b>\$ 2,005,155</b>
<b>BALANCE</b>	<b>\$ 2,239,327</b>	<b>\$ 2,239,328</b>	<b>\$ 2,172,200</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 4,414,927</b>	<b>\$ 4,800,254</b>	<b>\$ 4,177,355</b>

\* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

\*\* Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.

<sup>3</sup> In the Fiscal Year 2021 Adopted Budget, the Public Art Fund budgets were consolidated into the Cultural Affairs Department. Prior year actuals and budget can be found in the Office of Boards and Commissions budget pages.



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