

Cultural Affairs



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Description

Cultural Affairs advances an equitable and inclusive creative economy and arts ecosystem in San Diego that reflects the cultural diversity of the bi-national region and informs San Diego's brand as a global city.

Cultural Affairs invests in communities across the city through creative placemaking, accessible arts and culture experiences, arts education and creative youth development, and access to state-of-the-art performance space for small and mid-sized organizations and organizations within communities of concern. The goal is to enrich every neighborhood through arts, culture, and creativity through each community's self-determination.

One of the ways Cultural Affairs cultivates this dynamic ecology is through partnerships and financial investments in arts and culture organizations and projects. Partner departments include (but are not exclusive to) Parks and Recreation and San Diego Public Library, where City-funded organizations provide activities and programming for children, seniors, and people with special needs. Additionally, local schools serve as outreach venues for City-funded organizations to engage students in class-based arts instruction and creative experience, with more than 400,000 students served pre-pandemic. At the same time, the City funds neighborhood associations, business improvement districts, and social service agencies to activate public spaces with concerts, festivals, and cultural celebrations to large-scale destination cultural tourism events such as Dias de los Muertos, Big Bay Boom, and San Diego Pride. These organizations leverage the City's investment by more than five times with additional corporate, foundation, and individual support. Pre-pandemic, these organizations reported \$299 million in expenditures, serving more than 4 million in-person activities. Recent reports show a decrease to approximately \$153 million during the pandemic's first year.

Cultural Affairs promotes artistic development and works to transform the city's built environment by including public art and providing access to high-quality artistic and cultural experiences. Public art, both permanent and temporary, can enhance public places, communicate civically and generate neighborhood pride. Cultural Affairs develops and stewards the Civic Art Collection, integrates art into capital improvement projects and City public places, and ensures the inclusion of art or space for

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cultural use in private development projects. Through innovative programs such as "here comes the neighborhood," Cultural Affairs commissions some of the region's most accomplished artists to engage with communities and transform public spaces through art integration. Cultural Affairs will deliver the first iteration of "here comes the neighborhood" in 2022 in San Ysidro and announce the second, focused on the Encanto area. And "Park Social" will bring social-specific public art to the City's park system in all council districts. These artist commissions will connect the park-goer and the park, spark dialogue, and encourage people to get out into the parks and experience them in new, unexpected ways.

In fiscal year 2023, the City will embark on a transformational initiative for the way it sees arts and culture within its planning and investment strategies. Led by Cultural Affairs, the City's first cultural planning process will complement foundational planning initiatives such as the Parks Master Plan - Parks for All of Us, and Our Climate, Our Future - the City's comprehensive approach to climate action. Capitalizing on this momentum, the City aims to create a policy platform for guiding investments, leveraging existing capital assets, developing creative solutions for civic issues, and building social cohesion through culture and creativity.

Traditionally recognized for its support of nonprofit arts and culture organizations, the City's understanding of its investment in arts and culture has expanded to an investment in the creative sector overall. In fiscal year 2023, Cultural Affairs will partner to update San Diego's first-ever creative economy study to measure the post-pandemic impact on creative industries and identify pathways for more inclusive creative workforce development.

Cultural Affairs works under the premise that arts, culture, and creativity are at the core of all global cities and partners across sectors to advance the reputation and brand of San Diego as an international cultural destination and center for creative industries, mirroring the tremendous growth of the innovation sector. San Diego's history and economy and today's culture are inextricably linked to Tijuana, comprising an extraordinary region. Cultural Affairs embraces and elevates this regional characteristic through iconic initiatives that build the region's brand, expand economic activity and drive tourism. In fiscal year 2023, Cultural Affairs will continue to support regional planning efforts for World Design Capital 2024 San Diego-Tijuana, which is projected to generate more than \$1.2 billion in economic activity and 4 million unique visitors, including 1.4 overnight stays.

Every City program, investment, and initiative facilitated by Cultural Affairs is developed and implemented with a commitment to diversity, equity, and inclusion. Through both policy and practice, Cultural Affairs works to reduce barriers to access City arts and culture funding and provides targeted technical assistance in communities of concern to increase funding applications year after year. At the Lyceum Theatre, the City-funded performing arts fund helps underwrite the cost of facility and equipment rental for some of the city's small and BIPOC-representing organizations. And through SD Practice, the City works to expand the Civic Art Collection holdings by acquiring new works that reflect the rich diversity of artist talent and expression in San Diego - a step towards building a collection truly reflective of us all. This work continues in fiscal year 2023 with expanded technical assistance and capacity-building programs and initiatives.

The vision is:

A champion for a cultural capital with a global reputation for its diverse and innovative creative workforce, cultural vitality, and wholly unique art experiences and opportunities for all.

The mission is:

To advance and drive an equitable and inclusive creative economy and cultural ecosystem by investing in the work of artists and creatives, and the institutions and systems that amplify creative work and experiences; cultivating local participation and access, and advancing San Diego as a global city.

Goals and Objectives

Goal 1: Cultivate a dynamic, inclusive 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 and intentional removal of systematic barriers created by the City in general or Cultural Affairs, in particular
- 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, transportation and mobility, expanded tourism initiatives, etc.
- Advance creative industries in San Diego as a tool for workforce development, economic development and brand enhancement for the city

Goal 3: 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 the presentation of major cultural festivals and experiences
- Establish systems to sustain better and support bi-national cultural initiatives and investments that enhance the regional economy and amplify shared cultural assets

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Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Percentage of "true-new" applicants entering the TOT funding process through Cultural Affairs ¹	4.0 %	11.0 %	4.0 %	14.7 %	4.0 %
Percentage of artworks in the Civic Art Collection on exhibit ²	70.0 %	65.0 %	70.0 %	67.5 %	70.0 %
Number of technical assistance workshops held for nonprofit organizations	7	8	9	18	11

1. 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.
2. 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.

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	13.00	7.00	7.00	0.00
Personnel Expenditures	\$ 1,684,292	\$ 950,572	\$ 993,099	\$ 42,527
Non-Personnel Expenditures	1,905,476	928,240	1,306,541	378,301
Total Department Expenditures	\$ 3,589,768	\$ 1,878,812	\$ 2,299,640	\$ 420,828
Total Department Revenue	\$ 58,358	\$ -	\$ 85,000	\$ 85,000

Public Art Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Public Art	\$ 643,914	\$ -	\$ 85,000	\$ 85,000
Total	\$ 643,914	\$ -	\$ 85,000	\$ 85,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Art Collections Management	0.00	\$ 75,000	\$ 75,000
Addition of one-time non-personnel expenditures and associated revenue to support the collections management of City-owned art assets.			
Poet Laureate Program	0.00	10,000	10,000
Addition of non-personnel expenditures and associated revenue to support the San Diego Poet Laureate Program.			
Total	0.00	\$ 85,000	\$ 85,000

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Supplies	\$ 1,403	\$ -	\$ -	-
Contracts & Services	641,426	-	85,000	85,000
Information Technology	1,086	-	-	-
NON-PERSONNEL SUBTOTAL	643,914	-	85,000	85,000
Total	\$ 643,914	\$ -	\$ 85,000	\$ 85,000

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Other Revenue	\$ 750	\$ -	\$ -	-
Transfers In	-	-	85,000	85,000
Total	\$ 750	\$ -	\$ 85,000	\$ 85,000

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Transient Occupancy Tax Fund¹

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Cultural Affairs	\$ 2,945,854	\$ 1,878,812	\$ 2,214,640	\$ 335,828
Total	\$ 2,945,854	\$ 1,878,812	\$ 2,214,640	\$ 335,828

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Cultural Affairs	13.00	7.00	7.00	0.00
Total	13.00	7.00	7.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
The Creative City Addition of one-time non-personnel expenditures to support the planning phase of the Creative City cultural plan.	0.00	\$ 250,000	\$ -
Grants Management System Addition of non-personnel expenditures to support the arts and culture grants management system.	0.00	90,000	-
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	43,667	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	42,527	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	5,593	-
Non-General Fund Rent Reimbursement Reduction of non-personnel expenditures associated with non-general fund rent reimbursement.	0.00	(95,959)	-
Total	0.00	\$ 335,828	\$ -

¹ The Transient Occupancy Tax Fund Revenue and Expense Statement can be found in the Special Promotional Programs Department.

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Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 1,226,941	\$ 708,627	\$ 755,455	\$ 46,828
Fringe Benefits	457,351	241,945	237,644	(4,301)
PERSONNEL SUBTOTAL	1,684,292	950,572	993,099	42,527
NON-PERSONNEL				
Supplies	\$ 15,244	\$ 11,589	\$ 17,357	\$ 5,768
Contracts & Services	899,520	725,051	916,991	191,940
Information Technology	332,005	184,500	280,093	95,593
Energy and Utilities	7,017	5,100	5,100	-
Other	7,776	2,000	2,000	-
NON-PERSONNEL SUBTOTAL	1,261,562	928,240	1,221,541	293,301
Total	\$ 2,945,854	\$ 1,878,812	\$ 2,214,640	\$ 335,828

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 23,374	\$ -	\$ -	-
Fines Forfeitures and Penalties	(1,010)	-	-	-
Licenses and Permits	(10,475)	-	-	-
Other Revenue	45,137	-	-	-
Rev from Money and Prop	(115)	-	-	-
Transfers In	698	-	-	-
Total	\$ 57,608	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	0.00	0.00	\$ 66,197 - 79,990	\$ -
20000132	Associate Management Analyst	2.00	2.00	2.00	66,197 - 79,990	146,187
20001101	Department Director	1.00	1.00	1.00	71,693 - 271,584	169,216
20001220	Executive Director	1.00	0.00	0.00	56,929 - 209,339	-
20001234	Program Coordinator	1.00	1.00	1.00	34,070 - 167,127	118,560
20001222	Program Manager	3.00	1.00	1.00	56,929 - 209,339	128,499
20000778	Public Art Program Administrator	2.00	2.00	2.00	77,794 - 94,261	188,522
20000783	Public Information Clerk	1.00	0.00	0.00	36,705 - 44,178	-
20000918	Senior Planner	1.00	0.00	0.00	87,992 - 106,391	-
	Vacation Pay In Lieu					4,471
FTE, Salaries, and Wages Subtotal		13.00	7.00	7.00		\$ 755,455

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 290	\$ -	\$ -	-
Flexible Benefits	176,152	98,743	89,388	(9,355)
Insurance	2,056	-	-	-

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	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Long-Term Disability	5,577	2,817	2,629	(188)
Medicare	18,660	10,211	10,890	679
Other Post-Employment Benefits	82,757	42,917	39,823	(3,094)
Retiree Medical Trust	2,376	1,760	1,877	117
Retirement 401 Plan	2,646	1,221	1,947	726
Retirement ADC	61,804	18,591	26,849	8,258
Retirement DROP	7,305	-	-	-
Risk Management Administration	13,634	7,427	8,155	728
Supplemental Pension Savings Plan	80,197	53,552	51,179	(2,373)
Unemployment Insurance	1,886	1,025	955	(70)
Workers' Compensation	2,012	3,681	3,952	271
Fringe Benefits Subtotal	\$ 457,351	\$ 241,945	\$ 237,644	\$ (4,301)
Total Personnel Expenditures			\$ 993,099	

Revenue and Expense Statement (Non-General Fund)

Public Art Fund	FY2021 Actual	FY2022* Budget	FY2023** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ 368,659	\$ 368,659
Continuing Appropriation - Operating	5,694,190	5,037,261	5,343,978
TOTAL BALANCE AND RESERVES	\$ 5,694,190	\$ 5,405,920	\$ 5,712,638
REVENUE			
Other Revenue	\$ 368,659	\$ -	\$ -
Transfers In	-	-	85,000
TOTAL REVENUE	\$ 368,659	\$ -	\$ 85,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,062,849	\$ 5,405,920	\$ 5,797,638
OPERATING EXPENSE			
Supplies	\$ 1,403	\$ -	\$ -
Contracts & Services	654,441	-	85,000
Information Technology	1,086	-	-
TOTAL OPERATING EXPENSE	\$ 656,929	\$ -	\$ 85,000
EXPENDITURE OF PRIOR YEAR FUNDS			
Operating Expenditures	\$ 207,366	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 207,366	\$ -	\$ -
TOTAL EXPENSE	\$ 656,929	\$ -	\$ 85,000
RESERVES			
Continuing Appropriation - Operating	\$ 5,037,261	\$ 5,037,261	\$ 5,343,978
TOTAL RESERVES	\$ 5,037,261	\$ 5,037,261	\$ 5,343,978
BALANCE	\$ 368,659	\$ 368,659	\$ 368,660
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,062,849	\$ 5,405,920	\$ 5,797,638

* At the time of publication, audited financial statements for Fiscal Year 2022 were not available. Therefore, the Fiscal Year 2022 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2022 Adopted Budget, while the beginning Fiscal Year 2022 balance amount reflects the audited Fiscal Year 2021 ending balance.

** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.