

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, 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, people with special needs, and the general public. Additionally, local schools serve as outreach venues for City-funded arts and culture organizations to engage students in class-based arts instruction and creative experience, serving more than 400,000 students pre-pandemic.

At the same time, through Cultural Affairs, the City funds neighborhood associations, business improvement districts, and community development and social service agencies to activate public spaces with concerts, festivals, cultural celebrations, and 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 more than five times with additional corporate, foundation, and individual support. They reported \$299 million in expenditures pre-pandemic, serving more than 4 million through in-person activities.

Cultural Affairs promotes artistic development and works to transform the city's built environment through 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 over 800-piece Civic Art Collection, integrates art into capital

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improvement projects and City public places, and ensures the inclusion of art or space for 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 complete the first iteration of "here comes the neighborhood" in 2023 in San Ysidro and announce the second, focused on the Encanto area in and around the City's newly-established Black Arts & Culture District. And San Diego's first-ever municipal photo fellowship, "Exposure," will be announced. This program is designed to provide a platform for artists to explore civic and social issues facing San Diego through the medium of photography, with the first photo fellow supporting the implementation of the City's "Welcoming San Diego" initiative.

In Fiscal Year 2024, the City will continue advancing 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 artists and the creative sector. In 2024, Cultural Affairs will work across departments and with community partners to begin implementation of recommendations and findings coming out of the Fiscal Year 2023 update to San Diego's creative economy study. The study measures the post-pandemic impact on creative industries and identifies pathways for more inclusive creative workforce development. Additionally, Cultural Affairs is leading a regional partnership to implement the California Creative Corps arts program "Far South/Border North." The \$6.15 million program supports artists and cultural practitioners in collaboration with community service agencies to develop artistic content that increases local awareness of public health, civic engagement, climate, and social justice in San Diego and Imperial counties.

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 2024, Cultural Affairs will continue to support regional planning efforts for World Design Capital 2024 San Diego-Tijuana, projected to generate more than \$1.2 billion in economic activity and 4 million unique visitors, including 1.4 overnight stays per visitor.

Every City program, investment, and initiative facilitated by Cultural Affairs is developed and implemented with a commitment to diversity, equity, and inclusion. Through policy and practice, Cultural Affairs works to reduce barriers to accessing City arts and culture funding and provides targeted technical assistance in communities of concern to increase funding applications yearly. 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 2024 with expanded technical assistance and capacity-building programs and initiatives.

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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: Expand workforce employment opportunities in creative industries for San Diegans.

- Increase awareness of the creative industries sector through data collection and storytelling.

Goal 2: Animate, activate, and enliven public space throughout San Diego with programming and public art in alignment with city planning efforts and within communities of concern and low-to-moderate income neighborhoods.

- Expand temporary and permanent public art opportunities in historically under-invested neighborhoods, particularly communities of concern and low-to-moderate income neighborhoods.

Goal 3: Expand the impact of the annual arts and culture funding program in communities of concern and low-to-moderate income neighborhoods.

- Engage service providers to conduct nonprofit capacity-building training focused on small and mid-sized BIPOC-led/representing arts and culture organizations. "Graduate" 10 organizations per year.
- Expand targeted technical assistance in communities of concern and low-to-moderate income neighborhoods through partnerships with social service and community development organizations and other trusted community conveners.
- Incentivize Organizational Support Program funding recipients to deliver outreach programming at City-owned facilities (Parks, Recreation Centers, and Libraries) in communities of concern and low-to-moderate income neighborhoods.

Goal 4: Continue reviewing and implementing recommendations in the 2020 equity assessment of arts and culture programming directly managed by Cultural Affairs in alignment with the City's equity framework.

Goal 5: Support the City's collaborative leadership role in World Design Capital San Diego – Tijuana 2024.

- Ensure City's overall commitment to equity is reflected in World Design Capital engagement and programming.
- Ensure City engagement at all critical junctures in program, outreach, and media development and implementation.
- Ensure principles of equity as utilized by the City through Cultural Affairs/office of Commission for Arts and Culture are included in the World Design Capital program and engagement protocols.

Goal 6: Deliver to Mayor and City Council for approval in Fiscal Year 2025 a citywide comprehensive equity-based cultural plan.

- Conduct in-person engagement in all city council districts, with additional engagement in communities of concern, San Diego Promise Zone, and in particular, the San Diego/Tijuana border region to garner direct input from residents.

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- Conduct industry-specific focus groups, including design, education, tourism, and economic development sectors. Among the objectives is to identify partners to expand more equitable workforce development pathways.
- Identify a framework to inventory City cultural facilities, the facility uses, and tactics to increase equitable access for residents.

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <ol style="list-style-type: none"> 1. Redistributing staff time to prioritize implementation of cultural planning process. 2. Collaborating with Information Technology to onboard grants management system. 3. Collaborating with Information Technology to create arts and culture map showing the reach of City-funded organizations. 	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>Budget Adjustment: Cultural Planning Equity Lens response: The core value for the two-year planning phase of The Creative City is equity, with a guiding principle of racial, cultural, economic, and geographic inclusion. Investing in the cultural planning process will result in a cultural plan that aligns the City's cultural investments and support greater cross-departmental work to support the City's strategic priorities. It also provides for robust public engagement for the first time to ensure that all residents can have direct input during the planning process. It also offers the opportunity to listen to constituents and address disparities to better support artists, workers, organizations, and communities across the city. Budget Adjustment: Collections Management Equity Lens response: Collection management of aging City-owned art assets is a public safety priority. This requested allocation will be the first since the pandemic. While still not at pre-pandemic levels, this is a move toward ensuring maintenance of artworks from the collection in communities of concern and LMI neighborhoods. The reinstated allocation (\$75,000 requested in Fiscal Year 2024 down from pre-pandemic allocation of \$500,000) will help meet deferred maintenance needs, and address collection-related Get it Done requests.</p>

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Percentage of "true-new" applicants entering the TOT funding process through Cultural Affairs ¹	6.0%	6.0%	11.0%	14.7%	7.5%	6.0%
Percentage of artworks in the Civic Art Collection on exhibit ²	70.0%	73.0%	65.0%	67.5%	70.0%	70.0%
Number of technical assistance workshops held for nonprofit organizations	N/A	N/A	8	18	14	15
Percentage increase in venues within communities of concern where arts and culture outreach activities take place ³	N/A	N/A	N/A	N/A	N/A	10%
Number of parks and recreation centers within communities of concern where arts and culture outreach activities take place ⁴	N/A	N/A	N/A	N/A	N/A	12
Number of libraries within communities of concern where arts and culture outreach activities take place ⁵	N/A	N/A	N/A	N/A	N/A	6
Percentage increase in annual participants within communities of concern engaging in arts and culture outreach activities ⁶	N/A	N/A	N/A	N/A	N/A	5%

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.
3. This new KPI reflects percentage increase of unique venue locations where Organizational Support Program funding recipients outside their organization's hub carried out outreach activities. The data is self-reported by organizations annually and visualized in the Arts and Culture Citywide Impact Map.
4. This new KPI reflects the number of City-owned parks and recreation centers within communities of concern where Organizational Support Program funding recipients carried out outreach activities. The data is self-reported by organizations annually and visualized in the Arts and Culture Citywide Impact Map.
5. This new KPI reflects the number of San Diego Public Library locations within communities of concern where Organizational Support Program funding recipients carried out their outreach activities. The data is self-reported by organizations annually and visualized in the Arts and Culture Citywide Impact Map.
6. This new KPI reflects the percentage increase of participants within communities of concern engaging in arts and culture outreach activities carried out by Organizational Support Program funding recipients. The data is self-reported by organizations annually and visualized in the Arts and Culture Citywide Impact Map.

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Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	7.00	7.00	7.00	0.00
Personnel Expenditures	\$ 884,030	\$ 993,099	\$ 1,069,165	\$ 76,066
Non-Personnel Expenditures	1,166,718	1,306,541	4,002,996	2,696,455
Total Department Expenditures	\$ 2,050,748	\$ 2,299,640	\$ 5,072,161	\$ 2,772,521
Total Department Revenue	\$ 1,138	\$ 85,000	\$ 85,000	-

Public Art Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Public Art	416,188	85,000	85,000	-
Total	\$ 416,188	\$ 85,000	\$ 85,000	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Art Fund Allocation	0.00	\$ 75,000	\$ 75,000
Addition of non-personnel expenditures and associated revenue to support the collections management of City-owned art assets.			
One-Time Additions and Annualizations	0.00	(75,000)	(75,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ -	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 1,240	\$ -	\$ -	-
Contracts & Services	414,948	85,000	85,000	-
<i>External Contracts & Services</i>	366,725	85,000	85,000	-
<i>Internal Contracts & Services</i>	48,223	-	-	-
NON-PERSONNEL SUBTOTAL	416,188	85,000	85,000	-
Total	\$ 416,188	\$ 85,000	\$ 85,000	-

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Transfers In	\$ -	\$ 85,000	\$ 85,000	-
Total	\$ -	\$ 85,000	\$ 85,000	-

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Transient Occupancy Tax Fund Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Cultural Affairs	\$ 1,634,560	\$ 2,214,640	\$ 4,987,161	\$ 2,772,521
Total	\$ 1,634,560	\$ 2,214,640	\$ 4,987,161	\$ 2,772,521

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Cultural Affairs	7.00	7.00	7.00	0.00
Total	7.00	7.00	7.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
World Design Capital Addition of one-time non-personnel expenditures to support the World Design Capital 2024.	0.00	\$ 3,000,000	\$ -
The Creative City Cultural Plan Addition of one-time non-personnel expenditures to support the Creative City cultural plan.	0.00	100,000	-
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	76,066	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(25,302)	-
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	(73,243)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(305,000)	-
Total	0.00	\$ 2,772,521	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 659,701	\$ 755,455	\$ 819,699	\$ 64,244
Fringe Benefits	224,329	237,644	249,466	11,822
PERSONNEL SUBTOTAL	884,030	993,099	1,069,165	76,066
NON-PERSONNEL				

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Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Supplies	\$ 4,356	\$ 17,357	\$ 16,310	\$ (1,047)
Contracts & Services	578,658	916,991	3,694,295	2,777,304
<i>External Contracts & Services</i>	550,560	835,758	3,644,803	2,809,045
<i>Internal Contracts & Services</i>	28,098	81,233	49,492	(31,741)
Information Technology	159,674	280,093	199,791	(80,302)
Energy and Utilities	3,982	5,100	5,100	-
Other	3,861	2,000	2,500	500
NON-PERSONNEL SUBTOTAL	750,530	1,221,541	3,917,996	2,696,455
Total	\$ 1,634,560	\$ 2,214,640	\$ 4,987,161	\$ 2,772,521

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Other Revenue	\$ 1,156	\$ -	\$ -	-
Rev from Money and Prop	(19)	-	-	-
Total	\$ 1,138	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
21000752	Arts Management Associate	0.00	0.00	2.00	\$ 74,763 - 90,340	\$ 165,103
20000132	Associate Management Analyst	2.00	2.00	0.00	74,763 - 90,340	-
20001101	Department Director	1.00	1.00	1.00	89,589 - 339,372	182,110
20001234	Program Coordinator	1.00	1.00	1.00	36,489 - 198,900	127,600
20001222	Program Manager	1.00	1.00	1.00	67,740 - 249,134	138,297
20000778	Public Art Program Administrator	2.00	2.00	2.00	83,726 - 101,449	202,118
	Vacation Pay In Lieu					4,471
FTE, Salaries, and Wages Subtotal		7.00	7.00	7.00		\$ 819,699

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Flexible Benefits	\$ 81,713	\$ 89,388	\$ 80,738	\$ (8,650)
Insurance	1,082	-	-	-
Long-Term Disability	2,827	2,629	2,877	248
Medicare	10,239	10,890	11,821	931
Other Post-Employment Benefits	42,030	39,823	39,823	-
Retiree Medical Trust	1,621	1,877	2,039	162
Retirement 401 Plan	1,631	1,947	4,414	2,467
Retirement ADC	26,596	26,849	58,741	31,892
Risk Management Administration	7,478	8,155	9,009	854
Supplemental Pension Savings Plan	44,565	51,179	34,398	(16,781)
Unemployment Insurance	963	955	930	(25)
Workers' Compensation	3,583	3,952	4,676	724
Fringe Benefits Subtotal	\$ 224,329	\$ 237,644	\$ 249,466	\$ 11,822
Total Personnel Expenditures			\$ 1,069,165	

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Revenue and Expense Statement (Non-General Fund)

Public Art Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 368,659	\$ 1,163,616	\$ 1,465,219
Continuing Appropriation - Operating	5,037,261	4,596,005	4,596,005
TOTAL BALANCE AND RESERVES	\$ 5,405,920	\$ 5,759,621	\$ 6,061,224
REVENUE			
Other Revenue	\$ 794,957	\$ -	\$ -
Transfers In	-	85,000	85,000
TOTAL REVENUE	\$ 794,957	\$ 85,000	\$ 85,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,200,877	\$ 5,844,621	\$ 6,146,224
OPERATING EXPENSE			
Supplies	\$ 1,240	\$ -	\$ -
Contracts & Services	440,016	85,000	85,000
TOTAL OPERATING EXPENSE	\$ 441,256	\$ 85,000	\$ 85,000
EXPENDITURE OF PRIOR YEAR FUNDS			
Operating Expenditures	\$ 441,256	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 441,256	\$ -	\$ -
TOTAL EXPENSE	\$ 441,256	\$ 85,000	\$ 85,000
RESERVES			
Continuing Appropriation - Operating	\$ 4,596,005	\$ 4,596,005	\$ 4,596,005
TOTAL RESERVES	\$ 4,596,005	\$ 4,596,005	\$ 4,596,005
BALANCE	\$ 1,163,616	\$ 1,163,616	\$ 1,465,219
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,200,877	\$ 5,844,621	\$ 6,146,224

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.