

Cultural Affairs



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Description

Cultural Affairs advances the arts, culture and creativity throughout San Diego and beyond.

Cultural Affairs works under the premise that culture is what brings us together in San Diego; the arts are part of the solution to our city's challenges; and creative expression is key to individual development, community building, a competitive workforce, and a robust economy where all can thrive.

Committed to equitable economic development through arts and culture, Cultural Affairs facilitates the City's investment in organizations, artists and neighborhoods.

For nearly four decades, the City annually invests in funding through a competitive review process in arts and culture nonprofits that, in turn, leverage public funding by more than three to one. These organizations generate meaningful impacts in communities, expand access to arts and culture in every City Council district, and employ thousands of San Diego residents.

San Diego is stronger with flourishing cultural organizations and programs that entice tourists from across the world to the region. Tourism is a powerful driver in the growth of the San Diego economy, and Cultural Affairs knows that cultural tourists spend more and stay longer than other tourists, as their interests continue to expand beyond cultural institutions to now include authentic cultural districts and neighborhoods and the unique products and experiences of the city's creative industries. To that end, Cultural Affairs works with agencies like the San Diego Tourism Authority and the San Diego Regional Economic Development Corporation to connect the arts with creative entrepreneurs, tourism and city branding.

Cultural Affairs promotes development of the city's creatives, recognized as a rapidly evolving component of every progressive city's workforce. Cultural Affairs transforms San Diego's built environment through the inclusion of public art, stewards the Civic Art Collection, and ensures the inclusion of art or space for cultural use in private development projects.

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And 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. Most unique, however, is San Diego's position as a binational city and only one part of the San Diego-Tijuana mega region. San Diego's history and today's culture is inextricably linked to Tijuana, and Cultural Affairs works to embrace and elevate this wholly unique element of the region.

The vision is:

A champion for a cultural capital with global reputation for its diverse and innovative creative workforce, cultural vitality and wholly unique arts 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, 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: 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
- Establish systems to better sustain and support bi-national cultural initiatives and investments that enhance the regional economy and amplify shared cultural assets.

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage increase to number of nonprofits submitting applications for TOT funding distributed through Cultural Affairs ¹	4%	6%	4%	11%	4%
Percentage of artworks in the Civic Art Collection on exhibit ²	70%	73%	70%	65%	70%
Number of technical assistance workshops held for nonprofit organizations ³	N/A	N/A	7	8	9

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.

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
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3. KPI was established in fiscal year 2021.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	13.00	7.00	(6.00)
Personnel Expenditures	\$ -	\$ 1,644,778	\$ 921,444	\$ (723,334)
Non-Personnel Expenditures	-	1,343,099	905,578	(437,521)
Total Department Expenditures	\$ -	\$ 2,987,877	\$ 1,827,022	\$ (1,160,855)
Total Department Revenue	\$ -	\$ 75,000	\$ -	\$ (75,000)

Transient Occupancy Tax Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Cultural Affairs	\$ -	\$ 2,987,877	\$ 1,827,022	\$ (1,160,855)
Total	\$ -	\$ 2,987,877	\$ 1,827,022	\$ (1,160,855)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Cultural Affairs	0.00	13.00	7.00	(6.00)
Total	0.00	13.00	7.00	(6.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 149,505	\$ -
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	4,471	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(1,400)	-
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	(228,760)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(83,201)	-
Restructure of the Special Events & Filming Program Transfer of 6.00 FTE positions, non-personnel expenditures, and associated revenue from the Department of Cultural Affairs to the Special Events & Filming Department.	(6.00)	(1,001,470)	(75,000)
Total	(6.00) \$	(1,160,855) \$	(75,000)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 1,172,213	\$ 681,602	(490,611)
Fringe Benefits	-	472,565	239,842	(232,723)
PERSONNEL SUBTOTAL	-	1,644,778	921,444	(723,334)
NON-PERSONNEL				
Supplies	\$ -	\$ 25,083	\$ 11,589	(13,494)
Contracts	-	970,656	725,051	(245,605)
Information Technology	-	336,660	161,838	(174,822)
Energy and Utilities	-	8,700	5,100	(3,600)
Other	-	2,000	2,000	-
NON-PERSONNEL SUBTOTAL	-	1,343,099	905,578	(437,521)
Total	\$ -	\$ 2,987,877	\$ 1,827,022	(1,160,855)

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Licenses and Permits	\$ -	\$ 75,000	\$ -	(75,000)
Total	\$ -	\$ 75,000	\$ -	(75,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	0.00	1.00	0.00	\$ 57,699 - 69,722	\$ -
20000132	Associate Management Analyst	0.00	2.00	2.00	57,699 - 69,722	137,701
20001101	Department Director	0.00	1.00	1.00	63,128 - 239,138	154,960
20001220	Executive Director	0.00	1.00	0.00	50,128 - 184,330	-
20001234	Program Coordinator	0.00	1.00	1.00	30,160 - 147,160	93,000
20001222	Program Manager	0.00	3.00	1.00	50,128 - 184,330	117,374
20000778	Public Art Program Administrator	0.00	2.00	2.00	71,240 - 86,320	172,640
20000783	Public Information Clerk	0.00	1.00	0.00	33,613 - 40,456	-
20000918	Senior Planner Bilingual - Regular	0.00	1.00	0.00	80,579 - 97,427	-
						1,456

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
	Vacation Pay In Lieu					4,471
FTE, Salaries, and Wages Subtotal		0.00	13.00	7.00	\$	681,602

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 697	\$ -	(697)
Flexible Benefits	-	180,171	98,743	(81,428)
Long-Term Disability	-	4,059	2,832	(1,227)
Medicare	-	16,972	9,820	(7,152)
Other Post-Employment Benefits	-	81,809	43,526	(38,283)
Retiree Medical Trust	-	1,936	1,693	(243)
Retirement 401 Plan	-	1,174	1,174	-
Retirement ADC	-	71,096	18,334	(52,762)
Retirement DROP	-	9,937	-	(9,937)
Risk Management Administration	-	13,767	7,539	(6,228)
Supplemental Pension Savings Plan	-	85,866	51,496	(34,370)
Unemployment Insurance	-	1,801	1,026	(775)
Workers' Compensation	-	3,280	3,659	379
Fringe Benefits Subtotal	\$ -	\$ 472,565	\$ 239,842	\$ (232,723)
Total Personnel Expenditures			\$ 921,444	



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