

# **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.

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 by more than five times with additional corporate, foundation, and individual support.

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 950-piece Civic Art Collection, integrates art into capital improvement projects and City public places, and ensures the inclusion of

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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 focus on the second iteration of "here comes the neighborhood" in 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," project will be on view. 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 the fiscal year 2025, 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, Creative City - 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 fiscal year 2025, Cultural Affairs will work across departments and with community partners to begin implementation of recommendations and findings coming out of San Diego's updated creative economy study completed in late 2023. The study measures the \$10.8 billion sector, the post-pandemic impact on creative industries, and identifies pathways for more inclusive creative workforce development for the sector's workforce of more than 170,000.

Additionally, Cultural Affairs is leading a regional partnership to implement the California Creative Corps arts workforce program called "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 the fiscal year 2025, 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

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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 the fiscal year 2025 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: 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.

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**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.
- 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

### Equity Highlights

*Examples from the current fiscal year.*

- Continued implementation of Arts and Culture Programs Equity Assessment. This highlight includes: increasing cultivation of applications from communities of concern and LMI; increasing in technical assistance for communities of concern and LMI; onboarding of new grants management system to create a more seamless user experience for applicants across all the major stages of the funding program; and implementing Impact funding category.
- Binational Cultural Alliances/Creative City Brand. This highlight includes: official World Design Capital 2024 kickoff; supporting cross-border collaboration to plan and develop key project areas grounded in sustainable and equitable practices; and partnering with WDC 2024 on the Community-Driven Design Grants program and WDC pavilion.
- Citywide Cultural Plan – Creative City. This highlight includes: overseeing the planning process with a guiding principle of racial, cultural, economic, and geographic inclusion; and implementing the Listen and Engage phase encompassing robust public engagement with nearly 1,800 people involved and 70+ events and activities to help inform plan development.

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to address a disparity?*

**Yes**

1. Redistributing staff time to prioritize implementation of cultural planning process. 2. Redistributing staff time to prioritize implementation of Impact funding category. 3. Collaborating with Information Technology to complete onboarding of grants management system.

#### Budget Adjustment(s)

*Do the Budget Adjustments address a disparity?*

**No**

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Civic Art Collection <sup>1</sup>	Percentage of artworks in the Civic Art Collection on exhibit	70%	70%	72%
Grants and contracts awarded to individuals/organizations in SD Communities of Concern <sup>2</sup>	Percentage of grants or contracts awarded to individuals from or organizations based in San Diego Communities of Concern and low-to-moderate income neighborhoods	N/A	N/A	15%
Technical assistance and capacity building opportunities <sup>2</sup>	Number of individual artists and small and midsize BIPOC-led/representing arts and culture organizations served through technical assistance and capacity building opportunities	N/A	N/A	N/A
Outreach activities - Parks & Recreation <sup>3</sup>	Number of parks and recreation centers within the city where arts and culture outreach activities by Organizational Support Program funding recipients take place	20	20	30
Outreach activities - Libraries <sup>3</sup>	Number of libraries within the city where arts and culture outreach activities by Organizational Support Program funding recipients take place	23	23	30

<sup>1</sup> 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.

<sup>2</sup> Data collection for this new KPI begins in Fiscal Year 2025.

<sup>3</sup> This new KPI reflects the data that organizations self-report annually and visualize in the Arts and Culture Citywide Impact Map.



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## Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	7.00	7.00	7.00	0.00
Personnel Expenditures	\$ 973,315	\$ 1,069,165	\$ 1,184,474	\$ 115,309
Non-Personnel Expenditures	1,383,708	4,002,996	1,777,474	(2,225,522)
<b>Total Department Expenditures</b>	<b>\$ 2,357,023</b>	<b>\$ 5,072,161</b>	<b>\$ 2,961,948</b>	<b>\$ (2,110,213)</b>
<b>Total Department Revenue</b>	<b>\$ 1,787,320</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>

## Public Art Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Cultural Affairs	\$ 8,377	\$ -	\$ -	-
Public Art	240,223	85,000	85,000	-
<b>Total</b>	<b>\$ 248,600</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>

### Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,474	\$ -	\$ -	-
Contracts & Services	247,126	85,000	85,000	-
<i>External Contracts &amp; Services</i>	200,516	85,000	85,000	-
<i>Internal Contracts &amp; Services</i>	46,610	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>248,600</b>	<b>85,000</b>	<b>85,000</b>	<b>-</b>
<b>Total</b>	<b>\$ 248,600</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>

### Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 1,474,301	\$ -	\$ -	-
Transfers In	85,000	85,000	85,000	-
<b>Total</b>	<b>\$ 1,559,301</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>

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## Transient Occupancy Tax Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Cultural Affairs	\$ 2,108,422	\$ 4,987,161	\$ 2,876,948	\$ (2,110,213)
<b>Total</b>	<b>\$ 2,108,422</b>	<b>\$ 4,987,161</b>	<b>\$ 2,876,948</b>	<b>\$ (2,110,213)</b>

### Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Cultural Affairs	7.00	7.00	7.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>World Design Capital 2024 Support</b> Addition of one-time non-personnel expenditures for planning and implementing World Design Capital 2024.	0.00	\$ 790,000	\$ -
<b>Salary and Benefit Adjustments</b> 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	115,309	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	43,656	-
<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	40,822	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(3,100,000)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (2,110,213)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 726,195	\$ 819,699	\$ 927,350	\$ 107,651
Fringe Benefits	247,119	249,466	257,124	7,658
<b>PERSONNEL SUBTOTAL</b>	<b>973,315</b>	<b>1,069,165</b>	<b>1,184,474</b>	<b>115,309</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 14,293	\$ 16,310	\$ 9,440	\$ (6,870)
Contracts & Services	859,296	3,694,295	1,429,487	(2,264,808)

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## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
External Contracts & Services	787,125	3,644,803	1,370,153	(2,274,650)
Internal Contracts & Services	72,171	49,492	59,334	9,842
Information Technology	251,688	199,791	243,447	43,656
Energy and Utilities	4,319	5,100	5,100	-
Other	5,512	2,500	5,000	2,500
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,135,108</b>	<b>3,917,996</b>	<b>1,692,474</b>	<b>(2,225,522)</b>
<b>Total</b>	<b>\$ 2,108,422</b>	<b>\$ 4,987,161</b>	<b>\$ 2,876,948</b>	<b>\$ (2,110,213)</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 228,019	\$ -	\$ -	-
<b>Total</b>	<b>\$ 228,019</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
21000752	Arts Management Associate	0.00	2.00	2.00	\$ 80,424 - 97,203	\$ 192,048
20000132	Associate Management Analyst	2.00	0.00	0.00	80,424 - 97,203	-
20001101	Department Director	1.00	1.00	1.00	96,395 - 365,173	195,960
20001234	Program Coordinator	1.00	1.00	1.00	36,814 - 214,004	144,758
20001222	Program Manager	1.00	1.00	1.00	72,886 - 268,057	160,971
20000778	Public Art Program Administrator	2.00	2.00	2.00	90,081 - 109,176	218,352
	Vacation Pay In Lieu					15,261
<b>FTE, Salaries, and Wages Subtotal</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>		<b>\$ 927,350</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 16,821	\$ -	\$ -	-
Flexible Benefits	76,565	80,738	82,735	1,997
Insurance	1,136	-	-	-
Long-Term Disability	3,661	2,877	3,301	424
Medicare	11,117	11,821	13,224	1,403
Other Post-Employment Benefits	38,585	39,823	28,966	(10,857)
Retiree Medical Trust	1,813	2,039	2,280	241
Retirement 401 Plan	3,734	4,414	5,098	684
Retirement ADC	46,454	58,741	68,001	9,260
Risk Management Administration	9,421	9,009	9,702	693
Supplemental Pension Savings Plan	32,201	34,398	37,015	2,617
Unemployment Insurance	929	930	939	9
Workers' Compensation	4,682	4,676	5,863	1,187
<b>Fringe Benefits Subtotal</b>	<b>\$ 247,119</b>	<b>\$ 249,466</b>	<b>\$ 257,124</b>	<b>\$ 7,658</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,184,474</b>	

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

Public Art Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 1,163,616	\$ -	\$ 205,759
Continuing Appropriation - CIP	-	280,473	70,473
Continuing Appropriation - Operating	4,596,005	6,789,848	6,789,848
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 5,759,621</b>	<b>\$ 7,070,321</b>	<b>\$ 7,066,081</b>
<b>REVENUE</b>			
Other Revenue	\$ 1,474,301	\$ -	\$ -
Transfers In	85,000	85,000	85,000
<b>TOTAL REVENUE</b>	<b>\$ 1,559,301</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 7,318,922</b>	<b>\$ 7,155,321</b>	<b>\$ 7,151,081</b>
<b>OPERATING EXPENSE</b>			
Supplies	\$ 1,474	\$ -	\$ -
Contracts & Services	247,126	85,000	85,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 248,600</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ -	\$ -	\$ 70,473
Operating Expenditures	1,474	-	-
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 1,474</b>	<b>\$ -</b>	<b>\$ 70,473</b>
<b>TOTAL EXPENSE</b>	<b>\$ 248,600</b>	<b>\$ 85,000</b>	<b>\$ 155,473</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 280,473	\$ 280,473	\$ -
Continuing Appropriation - Operating	6,789,848	6,789,848	6,789,848
<b>TOTAL RESERVES</b>	<b>\$ 7,070,321</b>	<b>\$ 7,070,321</b>	<b>\$ 6,789,848</b>
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 205,760</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 7,318,922</b>	<b>\$ 7,155,321</b>	<b>\$ 7,151,081</b>

\* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

\*\* Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.