

Department of Cultural Affairs

# Fiscal Year 2024 Proposed Budget

May 4, 2023

City Council Budget Review Committee Hearing



Cultural Affairs advances an equitable and inclusive creative economy and arts ecosystem in San Diego.

### Mission Statement:

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.

### Vision:

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.





## Department Highlights

### ❖ **Accomplishments**

- ❖ Binational Cultural Alliances/Creative City Brand
  - World Design Capital 2024 planning
- ❖ Launched “The Creative City” Citywide Cultural Planning
- ❖ Carried out citywide *Park Social* in the City’s park system in all council districts
- ❖ Conducted San Diego Creative Economy study update / Arts and Economic Impact study
- ❖ Appointed the second San Diego Poet Laureate
- ❖ Launched *Exposure*, San Diego’s first municipal photo fellowship
- ❖ Competitively won a \$4.75M California Creative Corp grant to fund *Far South/Border North*, a regional arts program collaborative supporting artists and cultural practitioners in communities

### ❖ **Looking Forward**

- ❖ Continue “The Creative City” Citywide Cultural Planning
- ❖ World Design Capital 2024 implementation
- ❖ Launch fourth iteration of citywide arts and culture impact map
- ❖ Launch *here comes the neighborhood: Encanto*

## Department Highlights

### ❖ **Equity Highlights** *(Overall Budget)*

- ❖ Implementing recommendations in the 2020 Diversity, Equity, and Inclusion Assessment of art and culture programs
  - Shifted view of arts and culture funding to financial assistance/community investment format
  - Provided 85% of arts and culture funding awards upfront
  - Increased technical assistance for nonprofits
  - Widened communication channels to disseminate information about arts opportunities
  - Engaged service provider to conduct nonprofit training focused on small, mid-sized and BIPOC-led/representing arts and culture organizations
  - Offered stipends to panel evaluators
- ❖ Collaborated with World Design Capital 2024 to ensure equity is reflected in engagement/programming

## Department Highlights

### ❖ **Climate Action Highlights** *(Overall Budget)*

- Partner with World Design Capital 2024 to align climate component with 2022 Climate Action Plan
- Identify opportunities in cultural planning effort to align arts and culture with 2022 Climate Action Plan
- Leveraging creativity to ensure San Diego's sustainable future
  - Encourage neighborhood-based programming to reduce emissions and enhance park and library experience



# NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Transient Occupancy Tax	7.00	\$2,214,640	7.00	\$1,966,091	0.00	(\$248,549)
Public Art	0.00	\$85,000	0.00	\$85,000	0.00	-
<b>TOTAL</b>	<b>7.00</b>	<b>\$2,299,640</b>	<b>7.00</b>	<b>\$2,051,091</b>	<b>0.00</b>	<b>(\$248,549)</b>



# Transient Occupancy Tax Fund

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>The Creative City:</b> Addition of one-time non-personnel expenditures to support the planning phase of the Creative City cultural plan.	Y	0.00	\$100,000	-



# Public Art Fund

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>Public Art Fund Allocation:</b> Addition of non-personnel expenditures and associated revenue to support the collections management of City-owned art assets.	Y	0.00	\$ 75,000	\$75,000



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