

## **Special Events and Filming**



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# Special Events and Filming



## Department Description

The Special Events and Filming Department provides a portfolio of services designed to support San Diego's neighborhoods, as well as the City's special event, filming, business, and tourism industries in order to generate hundreds of millions of dollars in economic impact and extensive worldwide media exposure for the San Diego region each year.

A primary function of the Department is to provide permitting, technical support, and promotional services for special events and filming in San Diego. The Department also partners with visitor industry organizations such as the San Diego Tourism Marketing District, San Diego Tourism Authority, and San Diego Convention Center to support events and filming productions of national and international stature. Once a major special event or film production is secured, the Department provides support services to key entities such as the event organizer, location scout, producer, or host committee, business, and residential community, as well as City departments to ensure the success of the activity.

By leveraging collaborative partnerships with community and neighborhood organizations, as well as with the economic development, tourism, special event, and film industries, the Special Events and Filming Department seeks to maximize civic and economic returns to the San Diego region.

The Department's mission is:

***To enhance the vitality, quality, and economic prosperity of San Diego through the support of the special event and film industries***

The Department's vision is:

***To maintain and leverage collaborative partnerships within the economic development, visitor, event, and film industries to maximize civic and economic returns to the San Diego region***

# Special Events and Filming

## Did you know?

- The Special Events and Filming Department provides services to support national and international events that take place annually in San Diego, including the Farmers Insurance Open, Rock 'n' Roll Marathon, Comic-Con International, and the Holiday Bowl. Collectively, these major events contribute several hundred million dollars to the regional economy each year.
- In Fiscal Year 2017, the Department facilitated and supported several notable film productions, including “Pitch,” a scripted FOX TV series featuring Petco Park, Balboa Park, Point Loma, and Gaslamp Quarter; “Ingobernable,” an original Spanish-language Netflix series, where numerous San Diego locations doubled for Mexico City, including Balboa Park, Barrio Logan, Gaslamp Quarter, and East Village; and numerous pilots, independent/short films, and nationwide print campaigns/commercials.
- In Fiscal Year 2017, San Diego was ranked #15 on MovieMaker Magazine’s Big Cities: The Best Places to Live and Work as a Moviemaker 2017. The publication acknowledged the City’s investment in the film industry including a dedicated official film staff, a user-friendly online permit application system, and online regional location gallery and production directory.

## Goals and Objectives

### *Goal 1: Provide leadership and coordination for the management of multi-disciplinary programs and projects*

- Manage the multi-disciplinary/agency process for special events and filming held on outdoor City public property

### *Goal 2: Establish and maintain partnerships to enhance programs, services, and economic strength*

- Provide leadership and coordination for the management of special events and filming in San Diego

### *Goal 3: Utilize technology solutions to support internal and external customers*

- Promote technology that enables multi-disciplinary/agency online access for the review of permits
- Manage the online Special Events Calendar

## Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Estimate	FY2018 Target
1. Average number of visits to the Special Events Calendar website	66,000	66,000	80,000	70,000	90,000
2. Number of special event and filming dates permitted	1,900	1,900	2,000	2,000	2,000
3. Number of special event and filming permit applications submitted and reviewed online	700	700	700	700	725

# Special Events and Filming

## Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
FTE Positions (Budgeted)	6.00	6.00	<b>6.00</b>	0.00
Personnel Expenditures	\$ 625,538	\$ 820,806	\$ <b>736,055</b>	\$ (84,751)
Non-Personnel Expenditures	442,959	605,176	<b>480,250</b>	(124,926)
<b>Total Department Expenditures</b>	<b>\$ 1,068,497</b>	<b>\$ 1,425,982</b>	<b>\$ 1,216,305</b>	<b>\$ (209,677)</b>
<b>Total Department Revenue</b>	<b>\$ 108,693</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Special Events and Filming	\$ 1,068,497	\$ 1,425,982	\$ <b>1,216,305</b>	\$ (209,677)
<b>Total</b>	<b>\$ 1,068,497</b>	<b>\$ 1,425,982</b>	<b>\$ 1,216,305</b>	<b>\$ (209,677)</b>

### Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Special Events and Filming	6.00	6.00	<b>6.00</b>	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 38,919	\$ -
<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	12,687	-
<b>Rental Compensation</b> Reduction of non-personnel expenditures for rental compensation to the General Fund for Non-General Fund use of the Civic Center Plaza building.	0.00	(1,623)	-
<b>Filming Funding</b> Reduction of non-personnel expenditures for regional film marketing.	0.00	(49,909)	-
<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	(84,751)	-

# Special Events and Filming

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>One-Time Reductions and Annualizations</b>	0.00	(125,000)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
<b>Total</b>	<b>0.00</b>	<b>\$ (209,677)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 359,538	\$ 488,423	\$ 468,568	\$ (19,855)
Fringe Benefits	266,000	332,383	267,487	(64,896)
<b>PERSONNEL SUBTOTAL</b>	<b>625,538</b>	<b>820,806</b>	<b>736,055</b>	<b>(84,751)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,122	\$ 4,580	\$ 8,302	\$ 3,722
Contracts	131,644	277,928	111,981	(165,947)
Information Technology	303,309	260,832	299,751	38,919
Energy and Utilities	2,071	2,085	2,088	3
Transfers Out	-	59,751	58,128	(1,623)
Capital Expenditures	1,814	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>442,959</b>	<b>605,176</b>	<b>480,250</b>	<b>(124,926)</b>
<b>Total</b>	<b>\$ 1,068,497</b>	<b>\$ 1,425,982</b>	<b>\$ 1,216,305</b>	<b>\$ (209,677)</b>

## Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Charges for Services	\$ 47,947	\$ -	\$ -	\$ -
Licenses and Permits	60,746	75,000	75,000	-
<b>Total</b>	<b>\$ 108,693</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
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### FTE, Salaries, and Wages

20000119	Associate Management Analyst	1.00	1.00	1.00	\$54,059 - \$65,333	\$ 54,059
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	119,999
20001222	Program Manager	2.00	2.00	2.00	46,966 - 172,744	184,000
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	31,491
20000918	Senior Planner	1.00	1.00	1.00	65,354 - 79,019	79,019
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>		<b>\$ 468,568</b>

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 7,252	\$ 7,210	\$ 3,600	\$ (3,610)
Flexible Benefits	40,587	71,767	80,072	8,305
Long-Term Disability	1,158	1,553	-	(1,553)
Medicare	5,362	7,083	6,795	(288)
Other Post-Employment Benefits	22,880	35,490	36,030	540

## Special Events and Filming

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Retiree Medical Trust	122	489	439	(50)
Retirement ADC	158,591	159,724	89,063	(70,661)
Retirement DROP	-	-	5,277	5,277
Risk Management Administration	3,869	6,132	6,072	(60)
Supplemental Pension Savings Plan	24,758	37,068	35,241	(1,827)
Unemployment Insurance	660	888	838	(50)
Workers' Compensation	761	4,979	4,060	(919)
<b>Fringe Benefits Subtotal</b>	<b>\$ 266,000</b>	<b>\$ 332,383</b>	<b>\$ 267,487</b>	<b>\$ (64,896)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 736,055</b>	



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