

## **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

## 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	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Projection	FY2019 Target
1. Average number of visits to the Special Events Calendar website	80,000	107,500	90,000	90,000	100,000
2. Number of special event and filming dates permitted <sup>1</sup>	2,000	1,985	2,000	2,200	2,000
3. Number of special event and filming permit applications submitted and reviewed online <sup>2</sup>	700	820	725	850	700

1. Fiscal Year 2018 projection increased as a result of marketing campaign targeting film industry.

2. Fiscal Year 2019 Target decrease due to anticipated budget reduction that will limit marketing campaign targeting film industry.

# Special Events and Filming

## Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
FTE Positions (Budgeted)	6.00	6.00	6.00	0.00
Personnel Expenditures	\$ 733,364	\$ 736,001	\$ 741,474	\$ 5,473
Non-Personnel Expenditures	323,180	480,250	483,806	3,556
<b>Total Department Expenditures</b>	<b>\$ 1,056,544</b>	<b>\$ 1,216,251</b>	<b>\$ 1,225,280</b>	<b>\$ 9,029</b>
<b>Total Department Revenue</b>	<b>\$ 108,167</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Special Events and Filming	\$ 1,056,544	\$ 1,216,251	\$ 1,225,280	\$ 9,029
<b>Total</b>	<b>\$ 1,056,544</b>	<b>\$ 1,216,251</b>	<b>\$ 1,225,280</b>	<b>\$ 9,029</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Special Events and Filming	6.00	6.00	6.00	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	\$ 56,087	\$ -
<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	5,473	-
<b>Rental Compensation</b> Addition of non-personnel expenditures for rental compensation to the General Fund for Non-General Fund use of the Civic Center Plaza.	0.00	2,175	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures for supplies.	0.00	(3,025)	-
<b>Regional Film Marketing</b> Reduction of non-personnel expenditures for regional film marketing.	0.00	(21,300)	-
<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	(30,381)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 9,029</b>	<b>\$ -</b>

# Special Events and Filming

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 467,586	\$ 468,568	\$ 503,773	\$ 35,205
Fringe Benefits	265,778	267,433	237,701	(29,732)
<b>PERSONNEL SUBTOTAL</b>	<b>733,364</b>	<b>736,001</b>	<b>741,474</b>	<b>5,473</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 14,775	\$ 8,302	\$ 5,367	\$ (2,935)
Contracts	162,985	111,981	60,298	(51,683)
Information Technology	142,626	299,751	355,838	56,087
Energy and Utilities	2,094	2,088	2,000	(88)
Other	288	-	-	-
Transfers Out	-	58,128	60,303	2,175
Capital Expenditures	412	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>323,180</b>	<b>480,250</b>	<b>483,806</b>	<b>3,556</b>
<b>Total</b>	<b>\$ 1,056,544</b>	<b>\$ 1,216,251</b>	<b>\$ 1,225,280</b>	<b>\$ 9,029</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Licenses and Permits	\$ 107,190	\$ 75,000	\$ 75,000	\$ -
Other Revenue	18	-	-	-
Rev from Money and Prop	960	-	-	-
<b>Total</b>	<b>\$ 108,167</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000119	Associate Management Analyst	1.00	1.00	1.00	\$55,843 - \$67,489	\$ 67,489
20001220	Executive Director	1.00	1.00	1.00	48,516 - 178,445	123,959
20001222	Program Manager	2.00	2.00	2.00	48,516 - 178,445	190,072
20000783	Public Information Clerk	1.00	1.00	1.00	32,530 - 39,170	39,170
20000918	Senior Planner	1.00	1.00	1.00	67,510 - 81,627	81,627
	Bilingual - Regular					1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>		<b>\$ 503,773</b>

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 4,877	\$ 3,600	\$ 675	\$ (2,925)
Flexible Benefits	62,437	80,072	80,072	-
Long-Term Disability	1,218	-	-	-
Medicare	6,911	6,795	7,284	489
Other Post-Employment Benefits	31,222	36,006	36,786	780
Retiree Medical Trust	292	439	334	(105)
Retirement ADC	113,437	89,039	49,058	(39,981)
Retirement DROP	4,059	5,277	9,233	3,956
Risk Management Administration	5,447	6,066	6,324	258
Supplemental Pension Savings Plan	32,738	35,241	36,096	855
Unemployment Insurance	824	838	849	11

# Special Events and Filming

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Workers' Compensation	2,317	4,060	10,990	6,930
<b>Fringe Benefits Subtotal</b>	<b>\$ 265,778</b>	<b>\$ 267,433</b>	<b>\$ 237,701</b>	<b>\$ (29,732)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 741,474</b>	



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