

## **Special Events and Filming**



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## Special Events and Filming



### Description

The Special Events and Filming Office 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 local jobs, 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 Office is to provide permitting, technical support, and promotional services for special events and filming in San Diego. Once a special event or film production is secured, the staff provides support services to key entities, such as the event organizer, location scout, producer, host committee, business, and residential community, as well as City departments to ensure the success of the activity.

The Office works with studios, production companies, and film industry professionals to promote the San Diego region as a competitive and film-friendly destination. In addition, partnerships with visitor industry organizations, such as the San Diego Tourism Marketing District, San Diego Tourism Authority, and San Diego Convention Center that support events of national and international stature.

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 Office seeks to maximize civic and economic returns to the San Diego region.

#### ***The vision is:***

To be the leader of the municipal special event and filming permitting industry by putting customer service, innovation and attention at the forefront of everything we do.

#### ***The mission is:***

To serve as a conduit between event applicants and the public. The mission of the team is to provide a unified customer service experience, increase public safety and reduce liability to the City of San Diego while enhancing the vitality and economic prosperity of San Diego through the support of special events and expansion of filming in the region.

# Special Events and Filming

## Goals and Objectives

**Goal 1: Promote special events for community benefit and effective event planning**

- Educate new organizers on how to host events in San Diego
- Explore creation of a start-up fund for new events in communities of concern

**Goal 2: Make it easier and more efficient to submit and process a permit application for special events and/or filming**

- Explore additional efficiencies of Eproval
- Overcome technical challenges in the application submission process
- Improve customers’ experience when applying for permits with the City

**Goal 3: Finalize City of San Diego responsibilities relating to the new Regional Filming coordination in conjunction with the County of San Diego and other cities**

- Coordinate with the new regional filming efforts to develop ease of multi-jurisdictional permitting for productions
- Increase awareness of under-represented areas in San Diego through increasing listings in the online location gallery to filmmakers

<b>Budget Equity Impact Statement</b>	
<b>Budget Equity Lens Summary Base Budget</b>	<b>Budget Equity Lens Summary Budget Adjustment</b>
<p><b><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></b></p> <p>Yes</p> <p>Overcome technical challenges in application submission process through collaboration with GIS to build an easy to use online tool for applicants to create accurate site plans. Communicate special events and filming requirements for permitting through webinars and development of an FAQ for distribution through various social media, council offices and community organizations on Events 101. Collaborating with Council districts to identify underrepresented filming locations for inclusion in online film gallery. Collaborate with Transportation, Sustainability &amp; Mobility and other agencies to improve transportation options to December Nights citywide.</p>	<p><b><i>Do the Budget Adjustments address a disparity?</i></b></p> <p>Yes</p> <p>Budget adjustments will address disparities that align with the following Tactical Equity Plan goals: 1. Protect and Enrich Every Neighborhood through equity and inclusion. 2. Foster Regional Prosperity through customer service. \$150,000 of the budget adjustments (Major Events Revolving Fund) requested is cost recoverable for December Nights due to timing issues. Major Events Revolving Fund: Budget Adjustment #1: Revised Revenue Projection Transient Occupancy Tax Fund: Budget Adjustment #1: Position Addition Budget Adjustment #2: Regional Filming Coordination Budget Adjustment #3: Position Reduction Equity Lens response: The Office of Special Events and Filming facilitates communication with event organizers and is a one-stop shop for permitting of special events and filming authorizations in the public right of way which is a time intensive but necessary to assist the community. Existing staff structure and application</p>

# Special Events and Filming

<b>Budget Equity Impact Statement</b>	
	submission process is not able to provide the customer service levels and support needed to educate new event organizers and provide the tools necessary for successful events. The structure will allow us to provide outreach to new event organizers and assist with education efforts.

## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Average number of visits to the Special Events Calendar website <sup>1</sup>	228,000	134,000	67,665	16,746	N/A	N/A
Number of special event and filming dates permitted <sup>2</sup>	2,660	1,352	3,462	1,933	2,416	2,700
Number of special event and filming permit applications submitted and reviewed online <sup>3</sup>	900	528	304	625	688	900
Increase overall number of Reel-Scout filming locations by 25% in FY24, with priority of listings within communities of concern <sup>4</sup>	N/A	N/A	N/A	N/A	N/A	25%

1. Due to the special events calendar not being listed on the City's main page, there is an estimated decrease in website traffic from users seeking information from the Special Events calendar in Fiscal Year 2022 with a gradual increase in traffic projected for Fiscal Year 2023. This KPI will no longer be tracked in Fiscal Year 2024.
2. Overall, filming days have increased due to the longer production shoots relating to filming.
3. Overall, the number of actual permits decreased due to the addition of filming to the online permitting portal; however, the number of locations was in line with projections due to the fact that productions have multiple locations, and, prior to implementation, each filming location required a separate permit. The Eproval portal has provided efficiencies by allowing multiple locations to be processed on one permit. Special Events has seen steady growth, but special events recovery is slower than expected due to rising supplier and industry related costs. Film permits/dates are also steadily increasing due to Los Angeles area filming industry's increased permit costs and regulations, lower budget Reality TV and commercials have discovered San Diego to be very accommodating to their needs. Staff is developing an outreach program to assist event organizers in communities of concerns where events are less prevalent, to assist with the permitting process and bringing events to neighborhoods that do not have as many community events. By end of Fiscal Year 2023, begin using City geographic information system (GIS) software to map overall film requests/approvals within communities of concern to ensure filming locations are evenly spread throughout the city and not creating an undue burden on those areas.
4. This is a new Key Performance Indicators (KPI) starting Fiscal Year 2024 and is already ahead of schedule. For end of Fiscal Year 2023, Reel Scout gallery locations have increased by 18% with 60% of those new locations being in communities of concern.

# Special Events and Filming

## Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	6.00	6.00	6.35	0.35
Personnel Expenditures	\$ 807,291	\$ 852,584	\$ 1,049,414	\$ 196,830
Non-Personnel Expenditures	449,940	372,868	546,911	174,043
<b>Total Department Expenditures</b>	<b>\$ 1,257,231</b>	<b>\$ 1,225,452</b>	<b>\$ 1,596,325</b>	<b>\$ 370,873</b>
<b>Total Department Revenue</b>	<b>\$ 142,450</b>	<b>\$ 91,932</b>	<b>\$ 270,000</b>	<b>\$ 178,068</b>

## Major Events Revolving Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Special Events & Filming	\$ 95,325	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>	<b>\$ 95,325</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Transient Occupancy Tax (TOT) Fund Support</b>	0.00	\$ 150,000	\$ 150,000
Adjustment to reflect revised revenue projections and associated non-personnel expenditure increases related to TOT Fund support of the Major Events Revolving Fund.			
<b>Total</b>	<b>0.00</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

### Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 609	\$ -	\$ -	-
Contracts & Services	94,716	-	150,000	150,000
<i>External Contracts &amp; Services</i>	94,716	-	150,000	150,000
<b>NON-PERSONNEL SUBTOTAL</b>	95,325	-	150,000	150,000
<b>Total</b>	<b>\$ 95,325</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

### Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Other Revenue	\$ 108,729	\$ -	\$ -	-
Transfers In	-	-	150,000	150,000
<b>Total</b>	<b>\$ 108,729</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

# Special Events and Filming

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Special Events & Filming	\$ 1,161,906	\$ 1,225,452	\$ 1,446,325	\$ 220,873
<b>Total</b>	<b>\$ 1,161,906</b>	<b>\$ 1,225,452</b>	<b>\$ 1,446,325</b>	<b>\$ 220,873</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Special Events & Filming	6.00	6.00	6.35	0.35
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.35</b>	<b>0.35</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 197,560	\$ -
<b>Special Events Support</b> Addition of 1.00 Program Coordinator to support the Special Events Program, permit applications, and December Nights.	1.00	140,911	-
<b>Regional Filming Coordination</b> Addition of non-personnel expenditures to support the establishment of a Regional Filming Coordination in partnership with participating jurisdictions.	0.00	123,000	-
<b>Special Event Permit Support</b> Addition of 0.35 Program Manager to support the special event permit application process.	0.35	58,717	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	44,214	-
<b>Pay-in Lieu of Annual Leave Adjustments</b> Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	(16,204)	-
<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	(20,171)	-
<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 2023.	0.00	(123,000)	(16,932)

# Special Events and Filming

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Position Reduction</b>	(1.00)	(184,154)	-
Reduction of 1.00 Associate Management Analyst that supports the Special Events Program.			
<b>Revised Revenue</b>	0.00	-	45,000
Adjustment to reflect revised revenue projections.			
<b>Total</b>	<b>0.35 \$</b>	<b>220,873 \$</b>	<b>28,068</b>

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 612,995	\$ 643,248	\$ 800,442	\$ 157,194
Fringe Benefits	194,296	209,336	248,972	39,636
<b>PERSONNEL SUBTOTAL</b>	<b>807,291</b>	<b>852,584</b>	<b>1,049,414</b>	<b>196,830</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,975	\$ 8,775	\$ 8,775	-
Contracts & Services	125,502	210,818	190,647	(20,171)
<i>External Contracts &amp; Services</i>	86,774	203,151	175,054	(28,097)
<i>Internal Contracts &amp; Services</i>	38,729	7,667	15,593	7,926
Information Technology	219,772	149,675	193,889	44,214
Energy and Utilities	1,766	3,600	3,600	-
Other	3,600	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>354,616</b>	<b>372,868</b>	<b>396,911</b>	<b>24,043</b>
<b>Total</b>	<b>\$ 1,161,906</b>	<b>\$ 1,225,452</b>	<b>\$ 1,446,325</b>	<b>\$ 220,873</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 9,072	\$ -	\$ -	-
Fines Forfeitures and Penalties	3,480	-	-	-
Licenses and Permits	21,170	91,932	120,000	28,068
<b>Total</b>	<b>\$ 33,722</b>	<b>\$ 91,932</b>	<b>\$ 120,000</b>	<b>\$ 28,068</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	0.00	0.00	1.00	\$ 58,888 - 70,962	\$ 58,888
20000119	Associate Management Analyst	1.00	1.00	0.00	74,763 - 90,340	-
20001220	Executive Director	1.00	1.00	1.00	67,740 - 249,134	177,476
20001234	Program Coordinator	0.00	0.00	2.00	36,489 - 198,900	247,127
20001222	Program Manager	2.00	2.00	1.00	67,740 - 249,134	158,437
90001222	Program Manager - Hourly	0.00	0.00	0.35	67,740 - 249,134	55,453
20000783	Public Information Clerk	1.00	1.00	0.00	45,627 - 54,916	-
20000918	Senior Planner	1.00	1.00	0.00	94,702 - 114,503	-
20000970	Supervising Management Analyst	0.00	0.00	1.00	87,965 - 106,585	103,061
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>6.35</b>	<b>\$</b>	<b>800,442</b>



## Special Events and Filming

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 798	\$ -	\$ 3,092	\$ 3,092
Flexible Benefits	69,384	69,183	73,400	4,217
Insurance	1,055	-	-	-
Long-Term Disability	2,378	2,195	2,826	631
Medicare	8,847	9,092	11,605	2,513
Other Post-Employment Benefits	30,339	34,134	34,134	-
Retiree Medical Trust	957	1,368	1,863	495
Retirement 401 Plan	1,776	4,176	7,450	3,274
Retirement ADC	41,823	57,588	99,158	41,570
Retirement DROP	3,062	2,440	-	(2,440)
Risk Management Administration	5,397	6,990	7,722	732
Supplemental Pension Savings Plan	24,220	16,749	2,079	(14,670)
Unemployment Insurance	811	797	912	115
Workers' Compensation	3,451	4,624	4,731	107
<b>Fringe Benefits Subtotal</b>	<b>\$ 194,296</b>	<b>\$ 209,336</b>	<b>\$ 248,972</b>	<b>\$ 39,636</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,049,414</b>	

# Special Events and Filming

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

Major Events Revolving Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 20,500	\$ -	283
Continuing Appropriation - Operating	196,668	230,572	230,572
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 217,168</b>	<b>\$ 230,572</b>	<b>\$ 230,855</b>
REVENUE			
Other Revenue	\$ 108,729	\$ -	-
Transfers In	-	-	150,000
<b>TOTAL REVENUE</b>	<b>\$ 108,729</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 325,897</b>	<b>\$ 230,572</b>	<b>\$ 380,855</b>
OPERATING EXPENSE			
Supplies	\$ 609	\$ -	-
Contracts & Services	94,716	-	150,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 95,325</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 95,325</b>	<b>\$ -</b>	<b>\$ 150,000</b>
RESERVES			
Continuing Appropriation - Operating	\$ 196,668	\$ 230,572	230,572
<b>TOTAL RESERVES</b>	<b>\$ 196,668</b>	<b>\$ 230,572</b>	<b>\$ 230,572</b>
<b>BALANCE</b>	<b>\$ 33,904</b>	<b>\$ -</b>	<b>283</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 325,897</b>	<b>\$ 230,572</b>	<b>\$ 380,855</b>

\* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

\*\* Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.