

Special Events and Filming



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Special Events and Filming



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 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 Department 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 Department 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.

A national and international marketing campaign managed by the Department targets studios, production companies, and film industry professionals to promote the San Diego region as a competitive and film-friendly destination. 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 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 Department seeks to maximize civic and economic returns to the San Diego region.

The mission is:

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

The 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 with venues located on outdoor City public property.
- Support the unique needs of the film industry through City permitting and regional liaison services.

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.
- Manage a national and international marketing campaign targeting studios, production companies, and film industry professionals to promote the San Diego region as a competitive and film-friendly destination.

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.
- Implement a comprehensive suite of online film program services to provide production and location services, incentives, and tools to attract filming productions to the San Diego region.

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actuals	FY2020 Target
Average number of visits to the Special Events Calendar website ¹	90,000	159,000	200,000	228,000	250,000
Number of special event and filming dates permitted ²	2,000	2,322	2,200	2,660	2,500
Number of special event and filming permit applications submitted and reviewed online	725	963	900	900	900

1. Fiscal Year 2019 actuals increased due to placement of special events calendar information on the City's website.

2. Fiscal Year 2019 actuals increased as a result of marketing campaign targeting film industry.

Special Events and Filming

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	6.00	6.00	6.00	0.00
Personnel Expenditures	\$ 742,409	\$ 744,809	\$ 788,616	\$ 43,807
Non-Personnel Expenditures	444,349	483,806	439,806	(44,000)
Total Department Expenditures	\$ 1,186,758	\$ 1,228,615	\$ 1,228,422	\$ (193)
Total Department Revenue	\$ 66,702	\$ 75,000	\$ 75,000	\$ -

Transient Occupancy Tax Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Special Events and Filming	\$ 1,186,758	\$ 1,228,615	\$ 1,228,422	\$ (193)
Total	\$ 1,186,758	\$ 1,228,615	\$ 1,228,422	\$ (193)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Special Events and Filming	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment 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	\$ 80,699	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	23,360	-
Salary and Benefit Adjustments 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	20,447	-
Rent Reclassification Reclassification of rent expenditures from discretionary to non-discretionary.	0.00	(60,303)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(64,396)	-
Total	0.00	\$ (193)	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 510,208	\$ 506,834	\$ 553,427	46,593
Fringe Benefits	232,201	237,975	235,189	(2,786)

Special Events and Filming

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL SUBTOTAL	742,409	744,809	788,616	43,807
NON-PERSONNEL				
Supplies	\$ 4,995	\$ 5,367	\$ 12,362	6,995
Contracts	180,386	60,298	132,402	72,104
Information Technology	254,571	355,838	291,442	(64,396)
Energy and Utilities	4,211	2,000	3,600	1,600
Other	187	-	-	-
Transfers Out	-	60,303	-	(60,303)
NON-PERSONNEL SUBTOTAL	444,349	483,806	439,806	(44,000)
Total	\$ 1,186,758	\$ 1,228,615	\$ 1,228,422	(193)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fines Forfeitures and Penalties	\$ 6,950	\$ -	\$ -	-
Licenses and Permits	57,985	75,000	75,000	-
Other Revenue	73	-	-	-
Rev from Money and Prop	(143)	-	-	-
Transfers In	1,837	-	-	-
Total	\$ 66,702	\$ 75,000	\$ 75,000	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	1.00	1.00	\$ 57,691 - 69,723	69,723
20001220	Executive Director	1.00	1.00	1.00	50,128 - 184,332	128,059
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,332	196,342
20000783	Public Information Clerk	1.00	1.00	1.00	33,605 - 40,459	40,459
20000918	Senior Planner	1.00	1.00	1.00	74,966 - 97,427	94,028
	Bilingual - Regular					1,456
	Vacation Pay In Lieu					23,360
FTE, Salaries, and Wages Subtotal		6.00	6.00	6.00		\$ 553,427

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 653	\$ 675	\$ 697	22
Flexible Benefits	80,072	80,072	80,072	-
Medicare	7,794	7,349	7,686	337
Other Post-Employment Benefits	37,600	36,744	36,750	6
Retiree Medical Trust	326	334	345	11
Retirement ADC	52,005	48,963	52,258	3,295
Retirement DROP	8,937	9,326	9,833	507
Risk Management Administration	6,191	6,318	7,230	912
Supplemental Pension Savings Plan	35,924	36,281	37,870	1,589
Unemployment Insurance	889	848	813	(35)
Workers' Compensation	1,810	11,065	1,635	(9,430)
Fringe Benefits Subtotal	\$ 232,201	\$ 237,975	\$ 235,189	(2,786)
Total Personnel Expenditures			\$ 788,616	