

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.

Beginning in Fiscal Year 2021, Special Events & Filming will operate within the newly formed Department of Cultural Affairs; for more details visit the budget pages for the Department of Cultural Affairs.

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Department Summary¹

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	6.00	6.00	0.00	(6.00)
Personnel Expenditures	\$ 760,731	\$ 788,616	\$ -	(788,616)
Non-Personnel Expenditures	451,726	439,806	-	(439,806)
Total Department Expenditures	\$ 1,212,456	\$ 1,228,422	\$ -	(1,228,422)
Total Department Revenue	\$ 62,389	\$ 75,000	\$ -	(75,000)

Transient Occupancy Tax Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Special Events and Filming	\$ 1,212,456	\$ 1,228,422	\$ -	(1,228,422)
Total	\$ 1,212,456	\$ 1,228,422	\$ -	(1,228,422)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Special Events and Filming	6.00	6.00	0.00	(6.00)
Total	6.00	6.00	0.00	(6.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 9,641	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(23,360)	-
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	(108,825)	-

¹ The Fiscal Year 2021 Adopted Budget, the budget for the Special Events and Filming is restructured into the Cultural Affairs Department.

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	0.00	(291,442)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Cultural Affairs Department Restructure	(6.00)	(814,436)	(75,000)
Transfer of 6.00 FTE positions and associated non-personnel expenditures from the Office of Boards and Commissions and Special Events and Filming to the new Cultural Affairs Department to focus on the arts and humanities.			
Total	(6.00)	\$ (1,228,422)	\$ (75,000)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 527,449	\$ 553,427	\$ -	(553,427)
Fringe Benefits	233,282	235,189	-	(235,189)
PERSONNEL SUBTOTAL	760,731	788,616	-	(788,616)
NON-PERSONNEL				
Supplies	\$ 6,418	\$ 12,362	\$ -	(12,362)
Contracts	117,855	132,402	-	(132,402)
Information Technology	323,104	291,442	-	(291,442)
Energy and Utilities	4,349	3,600	-	(3,600)
NON-PERSONNEL SUBTOTAL	451,726	439,806	-	(439,806)
Total	\$ 1,212,456	\$ 1,228,422	\$ -	(1,228,422)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fines Forfeitures and Penalties	\$ 13,180	\$ -	\$ -	-
Licenses and Permits	49,205	75,000	-	(75,000)
Other Revenue	4	-	-	-
Total	\$ 62,389	\$ 75,000	\$ -	(75,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	1.00	0.00	\$ 57,691 - 69,723	\$ -
20001220	Executive Director	1.00	1.00	0.00	50,128 - 184,332	-
20001222	Program Manager	2.00	2.00	0.00	50,128 - 184,332	-
20000783	Public Information Clerk	1.00	1.00	0.00	33,605 - 40,459	-
20000918	Senior Planner	1.00	1.00	0.00	80,579 - 97,427	-
FTE, Salaries, and Wages Subtotal		6.00	6.00	0.00		\$ -

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	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 674	\$ 697	-	\$ (697)
Flexible Benefits	80,072	80,072	-	(80,072)
Medicare	7,900	7,686	-	(7,686)
Other Post-Employment Benefits	38,382	36,750	-	(36,750)
Retiree Medical Trust	348	345	-	(345)
Retirement ADC	51,001	52,258	-	(52,258)
Retirement DROP	9,307	9,833	-	(9,833)
Risk Management Administration	6,502	7,230	-	(7,230)
Supplemental Pension Savings Plan	37,313	37,870	-	(37,870)
Unemployment Insurance	869	813	-	(813)
Workers' Compensation	915	1,635	-	(1,635)
Fringe Benefits Subtotal	\$ 233,282	\$ 235,189	-	\$ (235,189)
Total Personnel Expenditures		\$	-	

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