

## **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 targeted studios, production companies, and film industry professionals to promote the San Diego region as a competitive and film-friendly destination. The Department also participated in industry panels and workshops on COVID-19 safety protocols for film productions in San Diego, furthering San Diego's reputation as film-friendly. 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 Department seeks to maximize civic and economic returns to the San Diego region.

Unfortunately, like so many industries, the event industry was severely impacted by the pandemic. Festivals, conventions, sporting events, exhibitions, block parties and concerts completely shut down in March 2020. Special Events and Filming collaborated with public safety and the County of San Diego resulting in the issuance of supplemental guidelines for modified permitted activities allowed by the State and County Public Health Orders including farmers markets, film/still photography production, outdoor dining street closures, artisan/craft markets, vehicle-based reverse parades and drive-In

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movies/concert/live performance events. With the retirement of the State's Blueprint for a Safer Economy on June 15, 2021, the economy along with events were able to begin to resume. The department is working closely with event organizations to reinstate events with the removal of the tier system and most restrictions. We will continue to monitor state and county public health orders as needed.

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## Goals and Objectives

**Goal 1: Collaborate with event organizers, public safety and the County of San Diego to safely reinstate events with modified health protocols.**

- Update and develop new modified guidelines for various stages of event reinstatement.

**Goal 2: Explore modifications with SDPD for alcohol management plan for Special Events.**

- Develop and review pilot program with SDPD and CAO.

**Goal 3: Lead the planning efforts for the 2021 US Open Championship at Torrey Pines**

- Collaborate with USGA, County of San Diego, internal and external stakeholders on various scenarios for the US Open 2021 pending public health safety protocols in place.

**Goal 4: Explore additional efficiencies of the Eproval, the new on-line application and review system for Special Event applications.**

- Implement IT enhancement to interface with Parks and Recreation and create efficiencies for permit issuance. Current process of two separate applications for a Reservation of Space would be consolidated into one application process in Eproval.
- Interface with Eproval to create automation of current manual process of public facing calendar.
- Collaborate with GIS team to provide diagrams for applicants to provide accurate site plans.

**Goal 5: Further develop partnership with public and private agencies to advance promotion of filming in San Diego.**

- Seek advertising partnership and technology efficiencies to provide one-stop shop for production companies.

## Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Average number of visits to the Special Events Calendar website	250,000	134,000	100,000	67,665	150,000
Number of special event and filming dates permitted	2,500	1,352	1,400	3,462	2,397
Number of special event and filming permit applications submitted and reviewed online	900	528	530	304	680

Fiscal Year 2021 estimated decrease due to COVID-19 and decreased visibility of calendar on City's website home page.

Fiscal Year 2021 estimated decrease from cancellations of events and film permits due to COVID-19. FY21 actuals are based on expanded outdoor dining permitted dates, film permitted dates and reinstatement of events in March 2021. FY22 target is based on anticipated increase in events and filming permitted dates following the County reopening.

Fiscal Year 2021 estimated decrease from cancellations of events and film permits due to COVID-19. FY21 actuals are based on expanded outdoor dining permits, film permits and reinstatement of events in March 2021. FY22 target is based on anticipated increase in events and film permits following the County reopening.

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## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	6.00	0.00	6.00	6.00
Personnel Expenditures	\$ 822,862	\$ -	\$ 911,565	\$ 911,565
Non-Personnel Expenditures	387,689	-	590,737	590,737
<b>Total Department Expenditures</b>	<b>\$ 1,210,551</b>	<b>\$ -</b>	<b>\$ 1,502,302</b>	<b>\$ 1,502,302</b>
<b>Total Department Revenue</b>	<b>\$ 54,407</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

## Transient Occupancy Tax Fund<sup>1</sup>

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Special Events & Filming	\$ 1,210,551	\$ -	\$ 1,502,302	\$ 1,502,302
<b>Total</b>	<b>\$ 1,210,551</b>	<b>\$ -</b>	<b>\$ 1,502,302</b>	<b>\$ 1,502,302</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Special Events & Filming	6.00	0.00	6.00	6.00
<b>Total</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Restructure of the Special Events &amp; Filming Program</b> Transfer of 6.00 FTE positions, non-personnel expenditures, and associated revenue from the Department of Cultural Affairs to the Special Events & Filming Department.	6.00	\$ 1,027,729	\$ 75,000
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	357,998	-
<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	108,579	-

<sup>1</sup> In the Fiscal Year 2021 Adopted Budget, the Transient Occupancy Tax Fund budgets for Special Events and Filming were consolidated into the Cultural Affairs Department. In Fiscal Year 2022 Budget the Special Events and Filming was transferred back into this Business Area.

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Pay-In-Lieu of Annual Leave Adjustments</b>	0.00	7,996	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
<b>Revised Revenue</b>	0.00	-	(35,000)
One-time revised revenue related to special event application processing fees.			
<b>Total</b>	<b>6.00</b>	<b>\$ 1,502,302</b>	<b>\$ 40,000</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 576,262	\$ -	\$ 629,935	\$ 629,935
Fringe Benefits	246,601	-	281,630	281,630
<b>PERSONNEL SUBTOTAL</b>	<b>822,862</b>	<b>-</b>	<b>911,565</b>	<b>911,565</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,732	\$ -	\$ 12,664	\$ 12,664
Contracts	128,884	-	124,854	124,854
Information Technology	250,885	-	449,619	449,619
Energy and Utilities	1,988	-	3,600	3,600
Other	1,200	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>387,689</b>	<b>-</b>	<b>590,737</b>	<b>590,737</b>
<b>Total</b>	<b>\$ 1,210,551</b>	<b>\$ -</b>	<b>\$ 1,502,302</b>	<b>\$ 1,502,302</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fines Forfeitures and Penalties	\$ 8,930	\$ -	\$ -	-
Licenses and Permits	32,975	-	40,000	40,000
Other Revenue	11	-	-	-
Transfers In	12,491	-	-	-
<b>Total</b>	<b>\$ 54,407</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000119	Associate Management Analyst	1.00	0.00	1.00	\$ 60,007 - 72,510	\$ 72,510
20001220	Executive Director	1.00	0.00	1.00	52,133 - 191,703	157,040
20001222	Program Manager	2.00	0.00	2.00	52,133 - 191,703	204,206
20000783	Public Information Clerk	1.00	0.00	1.00	34,957 - 42,074	42,074
20000918	Senior Planner	1.00	0.00	1.00	83,802 - 101,324	101,324
	Bilingual - Regular					1,456
	Termination Pay Annual Leave					41,425
	Vacation Pay In Lieu					9,900
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>0.00</b>	<b>6.00</b>		<b>\$ 629,935</b>

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	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 702	\$ -	\$ 725	\$ 725
Flexible Benefits	79,530	-	87,293	87,293
Insurance	338	-	-	-
Long-Term Disability	-	-	2,315	2,315
Medicare	8,546	-	8,389	8,389
Other	3,356	-	-	-
Other Post-Employment Benefits	38,466	-	36,786	36,786
Retiree Medical Trust	481	-	752	752
Retirement 401 Plan	480	-	1,570	1,570
Retirement ADC	61,983	-	94,426	94,426
Retirement DROP	8,057	-	6,271	6,271
Risk Management Administration	7,424	-	6,366	6,366
Supplemental Pension Savings Plan	35,277	-	31,535	31,535
Unemployment Insurance	834	-	842	842
Workers' Compensation	1,126	-	4,360	4,360
<b>Fringe Benefits Subtotal</b>	<b>\$ 246,601</b>	<b>\$ -</b>	<b>\$ 281,630</b>	<b>\$ 281,630</b>
<b>Total Personnel Expenditures</b>			<b>\$ 911,565</b>	