

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

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while enhancing the vitality and economic prosperity of San Diego through the support of special events and expansion of filming in the region.

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 Eapproval
- 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

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></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 & Mobility and other agencies to improve transportation options to December Nights citywide.</p>	<p><i>Do the Budget Adjustments address a disparity?</i></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</p>

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Budget Equity Impact Statement	
	<p>filming authorizations in the public right of way which is a time intensive but necessary to assist the community. Existing staff structure and application 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.</p>

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
Average number of visits to the Special Events Calendar website ¹	228,000	134,000	67,665	16,746	2,155	N/A
Number of special event and filming dates permitted ²	2,660	1,352	3,462	1,933	2,689	2,700
Number of special event and filming permit applications submitted and reviewed online ³	900	528	304	625	874	900
Increase overall number of Reel-Scout filming locations by 25% in FY24, with priority of listings within communities of concern ⁴	N/A	N/A	N/A	N/A	N/A	0.25

- 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 FY22 with a gradual increase in traffic projected for FY23. This KPI will no longer be tracked in FY24.
- Department is anticipating a slight increase in special event permit applications for FY23, as there have not been any recent event cancellations due to COVID-19, and the Governor plans to end the CA State of Emergency on 2/28/23. Outdoor dining expansions elapsed 7/13/22 and have transitioned to the Spaces and Places program. The Department has seen growth for new events in FY22 and anticipates this to continue in FY23. Film permits/dates are also steadily increasing due to LA 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. Complete transition of the online Parks Reservation of Space (ROS) form into the Eproval Special Event Permit Application process. Migration of this process started in Fall 2022, and target goal would be to have this fully transitioned by end of FY23/June 30, 2023. By end of FY23, begin using City 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.
- Begin working on 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. Target 3-5 new events in Council Districts that have historically seen less event activity by end of FY24. By end of FY23, begin using City 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.
- This is a new KPI starting FY24.

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Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	6.00	6.00	6.35	0.35
Personnel Expenditures	\$ 807,291	\$ 852,584	\$ 1,029,427	\$ 176,843
Non-Personnel Expenditures	449,940	372,868	546,911	174,043
Total Department Expenditures	\$ 1,257,231	\$ 1,225,452	\$ 1,576,338	\$ 350,886
Total Department Revenue	\$ 142,450	\$ 91,932	\$ 270,000	\$ 178,068

Major Events Revolving Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Special Events & Filming	\$ 95,325	\$ -	\$ 150,000	\$ 150,000
Total	\$ 95,325	\$ -	\$ 150,000	\$ 150,000

Significant Budget Adjustments

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

Expenditures by Category

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

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Other Revenue	\$ 108,729	\$ -	\$ -	-
Transfers In	-	-	150,000	150,000
Total	\$ 108,729	\$ -	\$ 150,000	\$ 150,000

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Transient Occupancy Tax Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Special Events & Filming	\$ 1,161,906	\$ 1,225,452	\$ 1,426,338	\$ 200,886
Total	\$ 1,161,906	\$ 1,225,452	\$ 1,426,338	\$ 200,886

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Special Events & Filming	6.00	6.00	6.35	0.35
Total	6.00	6.00	6.35	0.35

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	\$ 179,788	\$ -
Special Events Support Addition of 1.00 Program Coordinator to support the Special Events Program, permit applications, and December Nights.	1.00	141,266	-
Regional Film Office Addition of non-personnel expenditures to support the establishment of a Regional Film Office in partnership with participating jurisdictions.	0.00	123,000	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.35	54,582	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	44,214	-
Pay-in Lieu of Annual Leave Adjustments Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	(16,204)	-
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	(20,171)	-
One-Time Additions and Annualizations 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)

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Position Reduction	(1.00)	(182,589)	-
Reduction of 1.00 Associate Management Analyst that supports the Special Events Program.			
Revised Revenue	0.00	-	45,000
Adjustment to reflect revised revenue projections.			
Total	0.35	\$ 200,886	\$ 28,068

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 612,995	\$ 643,248	\$ 780,939	\$ 137,691
Fringe Benefits	194,296	209,336	248,488	39,152
PERSONNEL SUBTOTAL	807,291	852,584	1,029,427	176,843
NON-PERSONNEL				
Supplies	\$ 3,975	\$ 8,775	\$ 8,775	-
Contracts & Services	125,502	210,818	190,647	(20,171)
<i>External Contracts & Services</i>	86,774	203,151	175,054	(28,097)
<i>Internal Contracts & 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	-	-	-
NON-PERSONNEL SUBTOTAL	354,616	372,868	396,911	24,043
Total	\$ 1,161,906	\$ 1,225,452	\$ 1,426,338	\$ 200,886

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	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
Total	\$ 33,722	\$ 91,932	\$ 120,000	\$ 28,068

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	0.00	0.00	1.00	\$ 54,716 - 65,935	\$ 57,452
20000119	Associate Management Analyst	1.00	1.00	0.00	69,466 - 83,940	-
20001220	Executive Director	1.00	1.00	1.00	62,941 - 231,483	173,147
20001234	Program Coordinator	0.00	0.00	2.00	33,904 - 184,808	243,729
20001222	Program Manager	2.00	2.00	1.00	62,941 - 231,483	154,573
90001222	Program Manager - Hourly	0.00	0.00	0.35	62,941 - 231,483	51,524
20000783	Public Information Clerk	1.00	1.00	0.00	42,394 - 51,026	-
20000918	Senior Planner	1.00	1.00	0.00	87,992 - 106,391	-
20000970	Supervising Management Analyst	0.00	0.00	1.00	81,732 - 99,033	100,514
FTE, Salaries, and Wages Subtotal		6.00	6.00	6.35		\$ 780,939

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	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 798	\$ -	\$ 3,015	\$ 3,015
Flexible Benefits	69,384	69,183	73,400	4,217
Insurance	1,055	-	-	-
Long-Term Disability	2,378	2,195	3,124	929
Medicare	8,847	9,092	11,323	2,231
Other Post-Employment Benefits	30,339	34,134	34,290	156
Retiree Medical Trust	957	1,368	1,824	456
Retirement 401 Plan	1,776	4,176	7,294	3,118
Retirement ADC	41,823	57,588	99,054	41,466
Retirement DROP	3,062	2,440	-	(2,440)
Risk Management Administration	5,397	6,990	7,758	768
Supplemental Pension Savings Plan	24,220	16,749	1,932	(14,817)
Unemployment Insurance	811	797	914	117
Workers' Compensation	3,451	4,624	4,560	(64)
Fringe Benefits Subtotal	\$ 194,296	\$ 209,336	\$ 248,488	\$ 39,152
Total Personnel Expenditures			\$ 1,029,427	

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Revenue and Expense Statement (Non-General Fund)

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

* 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.