

## 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, higher-education 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

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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.

## 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
- 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

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## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- Worked collaboratively with the Parks & Recreation Department to complete staff training and move the Department's first community park (North Park Mini Park) into the City's online Reservation of Space submission portal. This is a significant step in leveraging technology to automate and streamline City services that will deliver more community events with greater ease for both City staff and community event organizers. With this success, Special Events & Filming hopes to continue the expansion of this technology within the Community Parks Division over time.
- Completed photo documentation of all filmable City-owned facilities with the Parks & Recreation portfolio, providing for more opportunities for underserved communities to be highlighted in commercial filming projects in San Diego. This documentation leads to expanded economic and tourism benefits to those areas (e.g. hotel room stays, vendor and small business purchases).
- Facilitated mutually beneficial and positive working relationships between filmmakers/productions and local civic organizations/nonprofits during local film shoots, resulting in more than \$15,000 in monetary and equipment donations to the San Diego Parks Foundation and the Library Foundation in 2024.

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?*

#### Unsure

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. Office structure provides the customer service levels and support needed to educate new event organizers and provide the tools necessary for successful events.

#### Budget Adjustment(s)

*Do the requests impact existing or potential disparities?*

#### Yes

The Draft Budget personnel reduction would result in redistribution of clerical responsibilities, decrease in support for remaining staff and would increase delays in customer service responses to the community. Reduction would also have a meaningful effect on Department's ability to deliver a quality December Nights event each year.

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## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Start Up Fund <sup>1</sup>	Percentage of awardees that had a repeat event after receiving funding	N/A	N/A	N/A
Improved Permit Options <sup>2</sup>	Percentage of applications submitted that are of the new permit type	N/A	N/A	N/A
Regional Filming MOU <sup>3</sup>	Percentage of eligible jurisdictions participating in development of MOU	22%	N/A	100%

1. Due to budget constraints, Department and external partner organization have decided to terminate program.
2. Ongoing Departmental priority.
3. Ongoing Departmental priority. Waiting on external agency partners, including County of San Diego and Port of San Diego, to proceed with agreement execution.

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## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	6.35	6.75	5.75	(1.00)
Personnel Expenditures	\$ 1,043,900	\$ 1,114,163	\$ 1,304,004	\$ 189,841
Non-Personnel Expenditures	336,268	381,612	201,271	(180,341)
<b>Total Department Expenditures</b>	<b>\$ 1,380,168</b>	<b>\$ 1,495,775</b>	<b>\$ 1,505,275</b>	<b>\$ 9,500</b>
<b>Total Department Revenue</b>	<b>\$ 143,790</b>	<b>\$ 149,757</b>	<b>\$ 164,023</b>	<b>\$ 14,266</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Special Events & Filming	\$ 1,380,168	\$ 1,495,775	\$ 1,505,275	\$ 9,500
<b>Total</b>	<b>\$ 1,380,168</b>	<b>\$ 1,495,775</b>	<b>\$ 1,505,275</b>	<b>\$ 9,500</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Special Events & Filming	6.35	6.75	5.75	(1.00)
<b>Total</b>	<b>6.35</b>	<b>6.75</b>	<b>5.75</b>	<b>(1.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 297,768	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Employ and Empower Program Support</b>	0.75	31,395	31,395
Addition of 0.75 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.			
<b>Support for Information Technology</b>	0.00	16,061	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>Non-Discretionary Adjustment</b>	0.00	8,503	-
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.			
<b>Non-Standard Hour Personnel Funding</b>	(0.75)	(29,757)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Operational Support</b>	(1.00)	(314,470)	-
Reduction of 1.00 Administrative Aide 2 and associated non-personnel expenditures that supports day-to-day operations.			
<b>Special Event Application Permit Fee</b>	0.00	-	12,628
Adjustment to reflect revised Special Event Application Permit fee revenue associated with the Comprehensive User Fee Study.			
<b>One-Time Additions and Annualizations</b>	0.00	-	(29,757)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Total</b>	<b>(1.00)</b>	<b>\$ 9,500</b>	<b>\$ 14,266</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 786,903	\$ 844,656	\$ 879,309	\$ 34,653
Fringe Benefits	256,997	269,507	424,695	155,188
<b>PERSONNEL SUBTOTAL</b>	<b>1,043,900</b>	<b>1,114,163</b>	<b>1,304,004</b>	<b>189,841</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 5,054	\$ 8,775	\$ 1,155	\$ (7,620)
Contracts & Services	164,490	217,079	88,918	(128,161)
<i>External Contracts &amp; Services</i>	<i>152,824</i>	<i>198,071</i>	<i>64,646</i>	<i>(133,425)</i>
<i>Internal Contracts &amp; Services</i>	<i>11,666</i>	<i>19,008</i>	<i>24,272</i>	<i>5,264</i>
Information Technology	162,497	152,158	107,598	(44,560)
Energy and Utilities	289	3,600	3,600	-
Other	3,938	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>336,268</b>	<b>381,612</b>	<b>201,271</b>	<b>(180,341)</b>
<b>Total</b>	<b>\$ 1,380,168</b>	<b>\$ 1,495,775</b>	<b>\$ 1,505,275</b>	<b>\$ 9,500</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 11,587	\$ 29,757	\$ 31,395	\$ 1,638
Fines Forfeitures and Penalties	-	-	6,000	6,000
Licenses and Permits	134,423	120,000	126,628	6,628
Other Revenue	(2,220)	-	-	-
<b>Total</b>	<b>\$ 143,790</b>	<b>\$ 149,757</b>	<b>\$ 164,023</b>	<b>\$ 14,266</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	0.00	\$ 67,180 - 80,983	\$ -
20001220	Executive Director	1.00	1.00	1.00	78,886 - 290,057	207,798
90001073	Management Intern	0.00	0.75	0.75	38,548 - 49,686	28,911
20001234	Program Coordinator	2.00	1.00	1.00	36,364 - 218,225	138,005
20001222	Program Manager	1.00	2.00	2.00	78,886 - 290,057	334,020

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
90001222	Program Manager	0.35	0.00	0.00	78,886 - 290,057	-
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,377 - 121,605	121,605
	Termination Pay Annual					36,482
	Leave					
	Vacation Pay In Lieu					12,488
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.35</b>	<b>6.75</b>	<b>5.75</b>	<b>\$</b>	<b>879,309</b>

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 6,346	\$ 7,344	\$ 14,022	\$ 6,678
Flexible Benefits	87,404	92,625	74,305	(18,320)
Insurance	1,193	-	-	-
Long-Term Disability	3,253	3,057	4,211	1,154
Medicare	11,211	12,248	12,040	(208)
Other Post-Employment Benefits	26,038	24,828	20,515	(4,313)
Retiree Medical Trust	1,592	1,756	1,179	(577)
Retirement 401 Plan	5,877	7,024	4,720	(2,304)
Retirement ADC	89,160	93,695	255,668	161,973
Retirement DROP	2,824	3,498	3,709	211
Risk Management Administration	7,716	8,316	8,290	(26)
Supplemental Pension Savings Plan	6,425	7,973	21,013	13,040
Unemployment Insurance	889	869	789	(80)
Workers' Compensation	7,069	6,274	4,234	(2,040)
<b>Fringe Benefits Subtotal</b>	<b>\$ 256,997</b>	<b>\$ 269,507</b>	<b>\$ 424,695</b>	<b>\$ 155,188</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,304,004</b>	