

Special Events and Filming



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Special Events and Filming



Department 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 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. 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 and filming productions of national and international stature. Once a major special event or film production is secured, the Department provides support services to key entities, such as the event organizer, location scout, producer, or host committee, business, and residential community, as well as City departments to ensure the success of the activity.

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 Office's mission is:

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

The Office's 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

Did you know?

- The Special Events and Filming Department provides services to support national and international events that take place annually in San Diego, including the Farmers Insurance Open, Rock 'n' Roll Marathon, Comic-Con International, the Poinsettia Bowl, and the Holiday Bowl. Collectively, these major events contribute several hundred million dollars to the regional economy each year.
- During Fiscal Year 2016, the Special Events and Filming Department worked closely with the San Diego Padres and Major League Baseball (MLB) to support the planning process for MLB's All-Star Game to be held at PETCO Park in July 2016. The All-Star Game is anticipated to have an economic impact of more than \$80 million to the regional economy in addition to viewership by more than 45 million people in 220 countries.
- In Fiscal Year 2016, at the direction of the Mayor and with support of the City Council, the Department demonstrated commitment to the film industry by hiring a Filming Program Manager. The Filming Program Manager is working to develop a comprehensive program to coordinate filming on City property and promote increased filming within the City.
- In Fiscal Year 2016, San Diego was selected and served as the first leg of the 2016 Amgen Tour of California. The Amgen Tour of California is regarded as the most internationally respected and esteemed cycling stage race in the United States and one of the largest sporting events in the country.

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 and filming held on outdoor City public property

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

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
- Manage the online Special Events Calendar

Key Performance Indicators

Performance Indicator	Target ¹ FY2015	Actual ¹ FY2015	Estimated ² FY2016	Target FY2017
1. Number of special event and filming permit applications submitted and reviewed online	N/A	N/A	N/A	600
2. Number of special event and filming dates permitted	1,250	1,250	1,600	2,000
3. Average number of visits to the Special Events Calendar website	N/A	N/A	N/A	12,000

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.

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Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
FTE Positions (Budgeted)	5.00	6.00	6.00	0.00
Personnel Expenditures	\$ 502,015	\$ 753,016	\$ 828,917	\$ 75,901
Non-Personnel Expenditures	341,815	770,912	481,784	(289,128)
Total Department Expenditures	\$ 843,829	\$ 1,523,928	\$ 1,310,701	\$ (213,227)
Total Department Revenue	\$ 94,090	\$ 75,000	\$ 75,000	\$ -

Transient Occupancy Tax Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Special Events and Filming	\$ 843,829	\$ 1,523,928	\$ 1,310,701	\$ (213,227)
Total	\$ 843,829	\$ 1,523,928	\$ 1,310,701	\$ (213,227)

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Special Events and Filming	5.00	6.00	6.00	0.00
Total	5.00	6.00	6.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 77,509	\$ -
Civic Center Plaza Rent Reallocation Adjustment reflects the reallocation of rent for Civic Center Plaza from the General Fund.	0.00	9,966	-
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	1,910	-
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	(15,680)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(125,000)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology	0.00	(161,932)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Total	0.00	\$ (213,227)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 279,385	\$ 480,207	\$ 488,423	\$ 8,216
Fringe Benefits	222,630	272,809	340,494	67,685
PERSONNEL SUBTOTAL	502,015	753,016	828,917	75,901
NON-PERSONNEL				
Supplies	\$ 3,489	\$ 4,216	\$ 4,580	\$ 364
Contracts	85,404	291,957	154,536	(137,421)
Information Technology	224,796	422,764	260,832	(161,932)
Energy and Utilities	2,454	2,190	2,085	(105)
Transfers Out	9,117	49,785	59,751	9,966
Capital Expenditures	16,555	-	-	-
NON-PERSONNEL SUBTOTAL	341,815	770,912	481,784	(289,128)
Total	\$ 843,829	\$ 1,523,928	\$ 1,310,701	\$ (213,227)

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Charges for Services	\$ 30,080	\$ -	\$ -	\$ -
Licenses and Permits	64,010	75,000	75,000	-
Total	\$ 94,090	\$ 75,000	\$ 75,000	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
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FTE, Salaries, and Wages

20000119	Associate Management Analyst	1.00	1.00	1.00	\$54,059 - \$65,333	\$ 54,059
20001220	Executive Director	0.00	1.00	1.00	46,966 - 172,744	119,999
20001222	Program Manager	2.00	2.00	2.00	46,966 - 172,744	203,855
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	31,491
20000918	Senior Planner	1.00	1.00	1.00	65,354 - 79,019	79,019
FTE, Salaries, and Wages Subtotal		5.00	6.00	6.00		\$ 488,423

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
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Fringe Benefits

Employee Offset Savings	\$ 6,861	\$ 6,420	\$ 7,210	\$ 790
Flexible Benefits	29,456	62,767	79,366	16,599
Long-Term Disability	1,875	1,566	1,557	(9)
Medicare	4,005	6,964	7,083	119
Other Post-Employment Benefits	18,116	35,316	35,514	198

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	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Retiree Medical Trust	-	665	489	(176)
Retirement ADC	139,191	106,829	160,164	53,335
Retirement DROP	347	-	-	-
Risk Management Administration	2,590	6,300	6,138	(162)
Supplemental Pension Savings Plan	17,578	38,800	37,068	(1,732)
Unemployment Insurance	579	898	895	(3)
Workers' Compensation	2,033	6,284	5,010	(1,274)
Fringe Benefits Subtotal	\$ 222,630	\$ 272,809	\$ 340,494	\$ 67,685
Total Personnel Expenditures			\$ 828,917	