

## **Special Events and Filming**



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# Special Events and Filming



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

# Special Events and Filming

## 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

# Special Events and Filming

## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- Finalizing contract with non-profit partner to launch start-up funding for new events or first year events in order to grow and eventually secure funding on their own with expected program application submittal launch date of 2nd quarter 2024.
- Provided up to ten shuttles for free transportation in downtown locations to December Nights.
- Completed inclusion of all public park locations in communities of concerns in Reel-Scout location gallery to highlight for filmmakers.

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to address a disparity?*

**Yes**

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 restructure occurred to provide the customer service levels and support needed to educate new event organizers and provide the tools necessary for successful events. The current structure will allow us to provide outreach to new event organizers and assist with education efforts.

#### Budget Adjustment(s)

*Do the Budget Adjustments address a disparity?*

**N/A**

# Special Events and Filming

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
GIS Mobile Mapping Tool <sup>1</sup>	Percentage of applicants that use the GIS mapping tool	N/A	N/A	N/A
Start Up Fund <sup>2</sup>	Percentage of awardees that had a repeat event after receiving funding	N/A	N/A	100%
Improved Permit Options <sup>3</sup>	Percentage of applications submitted that are of the new permit type	N/A	N/A	N/A
Regional Filming MOU <sup>4</sup>	Percentage of eligible jurisdictions participating in development of MOU	22%	33%	100%

<sup>1</sup> Tool still in development stage. Target launch Fiscal Year 2025.

<sup>2</sup> Target goal for funding to be awarded in Fiscal Year 2025.

<sup>3</sup> Pending ordinance update. Target date Fiscal Year 2026.

<sup>4</sup> Waiting on new MOU draft from County of San Diego.

# Special Events and Filming

## Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	6.00	6.35	6.75	0.40
Personnel Expenditures	\$ 927,863	\$ 1,049,414	\$ 1,114,163	\$ 64,749
Non-Personnel Expenditures	169,281	396,911	381,612	(15,299)
<b>Total Department Expenditures</b>	<b>\$ 1,097,143</b>	<b>\$ 1,446,325</b>	<b>\$ 1,495,775</b>	<b>\$ 49,450</b>
<b>Total Department Revenue</b>	<b>\$ 104,372</b>	<b>\$ 120,000</b>	<b>\$ 149,757</b>	<b>\$ 29,757</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Special Events & Filming	\$ 1,097,143	\$ 1,446,325	\$ 1,495,775	\$ 49,450
<b>Total</b>	<b>\$ 1,097,143</b>	<b>\$ 1,446,325</b>	<b>\$ 1,495,775</b>	<b>\$ 49,450</b>

### Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Special Events & Filming	6.00	6.35	6.75	0.40
<b>Total</b>	<b>6.00</b>	<b>6.35</b>	<b>6.75</b>	<b>0.40</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 93,709	\$ -
<b>Employ and Empower Program Support</b> Addition of 0.75 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.75	29,757	29,757
<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	26,432	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(41,731)	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.35)	(58,717)	-
<b>Total</b>	<b>0.40</b>	<b>\$ 49,450</b>	<b>\$ 29,757</b>

# Special Events and Filming

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 637,502	\$ 800,442	\$ 844,656	\$ 44,214
Fringe Benefits	290,361	248,972	269,507	20,535
<b>PERSONNEL SUBTOTAL</b>	<b>927,863</b>	<b>1,049,414</b>	<b>1,114,163</b>	<b>64,749</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,601	\$ 8,775	\$ 8,775	-
Contracts & Services	38,841	190,647	217,079	26,432
<i>External Contracts &amp; Services</i>	34,755	175,054	198,071	23,017
<i>Internal Contracts &amp; Services</i>	4,086	15,593	19,008	3,415
Information Technology	119,178	193,889	152,158	(41,731)
Energy and Utilities	1,060	3,600	3,600	-
Other	3,600	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>169,281</b>	<b>396,911</b>	<b>381,612</b>	<b>(15,299)</b>
<b>Total</b>	<b>\$ 1,097,143</b>	<b>\$ 1,446,325</b>	<b>\$ 1,495,775</b>	<b>\$ 49,450</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 1,097	\$ -	\$ 29,757	\$ 29,757
Fines Forfeitures and Penalties	130	-	-	-
Licenses and Permits	103,145	120,000	120,000	-
<b>Total</b>	<b>\$ 104,372</b>	<b>\$ 120,000</b>	<b>\$ 149,757</b>	<b>\$ 29,757</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	0.00	1.00	1.00	\$ 63,360 - 76,360	\$ 66,266
20000119	Associate Management Analyst	1.00	0.00	0.00	80,424 - 97,203	-
20001220	Executive Director	1.00	1.00	1.00	72,886 - 268,057	190,958
90001073	Management Intern - Hourly	0.00	0.00	0.75	36,814 - 45,925	27,611
20001234	Program Coordinator	0.00	2.00	1.00	36,814 - 214,004	130,145
20001222	Program Manager	2.00	1.00	2.00	72,886 - 268,057	314,994
90001222	Program Manager - Hourly	0.00	0.35	0.00	72,886 - 268,057	-
20000783	Public Information Clerk	1.00	0.00	0.00	46,777 - 56,281	-
20000918	Senior Planner	1.00	0.00	0.00	101,901 - 123,225	-
20000970	Supervising Management Analyst	0.00	1.00	1.00	94,669 - 114,682	114,682
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.35</b>	<b>6.75</b>		<b>\$ 844,656</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 20,411	\$ 3,092	\$ 7,344	\$ 4,252
Flexible Benefits	77,777	73,400	92,625	19,225
Insurance	1,109	-	-	-



## Special Events and Filming

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Long-Term Disability	3,235	2,826	3,057	231
Medicare	9,021	11,605	12,248	643
Other Post-Employment Benefits	30,755	34,134	24,828	(9,306)
Retiree Medical Trust	1,277	1,863	1,756	(107)
Retirement 401 Plan	4,661	7,450	7,024	(426)
Retirement ADC	124,469	99,158	93,695	(5,463)
Retirement DROP	-	-	3,498	3,498
Risk Management Administration	7,516	7,722	8,316	594
Supplemental Pension Savings Plan	4,664	2,079	7,973	5,894
Unemployment Insurance	825	912	869	(43)
Workers' Compensation	4,641	4,731	6,274	1,543
<b>Fringe Benefits Subtotal</b>	<b>\$ 290,361</b>	<b>\$ 248,972</b>	<b>\$ 269,507</b>	<b>\$ 20,535</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,114,163</b>	



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