

Office of the Assistant Chief Operating Officer and
Special Events and Filming
Fiscal Year 2017 Proposed Budget

May 4, 2016
City Council Budget Review Committee Hearing

budget.sandiego.gov





Mission Statement

To provide high-level multi-disciplinary programs and services that bridge operations and policy to achieve programmatic and citywide goals

Goals and Objectives

- ❖ Goal 1: Provide leadership and coordination for the management of multi-disciplinary programs and projects
- ❖ Goal 2: Establish and maintain partnerships to enhance programs, services, and economic strength
- ❖ Goal 3: Utilize technology solutions to support internal and external customers



Fiscal Year 2016 Service Highlights

Corporate Partnerships & Development

- ❖ Corporate Partnerships and Development secured a 10 year deal with renewable options with Toyota to provide the entire fleet of vehicles for Lifeguards, maintenance and servicing of vehicles and production/installation of vehicle markings.
- ❖ Corporate Partnerships and Development's total revenue (excluding public/private partnerships), in-kind/pass-through and grant funding is estimated to be over \$1.1 million in FY 2016.

Office of ADA Compliance & Accessibility

- ❖ The City's newly created Accessibility Advisory Board began meeting regularly monthly. Supported and staffed by the Office of ADA Compliance and Accessibility, the Accessibility Advisory Board advises on policy and issues related to accessibility.
- ❖ All the original 212 removal projects identified in the Transition Plan are completed or funded.



GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Office of the Assistant COO	11.00	1,805,479	11.00	1,808,940	0.00	3,461
TOTAL	11.00	\$1,805,479	11.00	\$1,808,940	0.00	\$3,461



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Grant Revenue: Addition of revenue for reimbursable project support.	0.00	-	\$41,021
Revised Revenue: Adjustment to reflect Fiscal Year 2017 revenue projections.	0.00	-	(20,000)

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Mission Statement

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

Goals and Objectives

- ❖ Goal 1: Provide leadership and coordination for the management of multi-disciplinary programs and projects
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- ❖ Goal 3: Utilize technology solutions to support internal and external customers



Fiscal Year 2016 Service Highlights

Special Events and Filming

- ❖ 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, and the Poinsettia and Holiday Bowls. Collectively, these major events contribute several hundred million dollars to the regional economy each year.
- ❖ During FY 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 on the regional economy in addition to viewership by more than 45 million people in 220 countries.
- ❖ In FY 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.



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Transient Occupancy Tax Fund ¹	6.00	\$1,523,928	6.00	\$1,310,701	0.00	(\$213,227)
TOTAL	6.00	\$1,523,928	6.00	\$1,310,701	0.00	(\$213,227)

¹Net budget decrease is primarily due the removal of one-time expenditures related to the Film Commission’s Request for Information (RFI) process funded in FY 2016 and reductions in IT discretionary and non-discretionary expenditures related to computer maintenance contracts and data center.



Transient Occupancy Tax

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Civic Center Plaza Rent Reallocation: Adjustment reflects the reallocation of rent for Civic Center Plaza from the General Fund.	0.00	\$9,966	-
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. One-time expenditures included the Film Commission’s Request for Information (RFI) process funded in FY 2016.	0.00	(125,000)	-
Equipment/Support for Information Technology: Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses. These adjustments included reductions in IT discretionary and non-discretionary expenditures related to computer maintenance contracts and data center.	0.00	(161,932)	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed