



# Special Events



# Special Events



## Department Description

The Office of Special Events is responsible for the overall management of events that take place on public property. It supports the significant role that events play in the development of San Diego's economic prosperity and enhancement of civic pride.

Representatives from the Office of Special Events work collaboratively with special event, business, and visitor industries, along with residential leadership from throughout the community, to facilitate events that provide unique and memorable experiences for residents and visitors while ensuring public safety and reducing risk to the City of San Diego.

The leadership the Office of Special Events provides to the City-wide Special Events Management Team is crucial. This team is comprised of representatives from more than sixty city, county, State, and federal governmental agencies involved in the recruitment, planning, permit review, and on-site management of special events.

The Office of Special Events also works with the tourist industry to coordinate the development of bid proposals to bring major events and conventions to San Diego, and serves as a liaison to these events once they have been secured.

The Department's mission is:

*To enhance the vitality, quality, and economic prosperity of San Diego through the support of special events*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department.

***Goal 1: Provide leadership and coordination for the management of special events in San Diego***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Ensure a coordinated approach to the planning and on-site management of special events
- Manage internal reviewing authority procedures for the review of special event permit applications

# Special Events

## ***Goal 2: Establish safe and enjoyable venues to support special events in San Diego***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Minimize the City of San Diego's exposure to risk as it relates to special events
- Establish and support the implementation of best practices

## ***Goal 3: Promote and enhance the economic strength of San Diego***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Participate in regional business development and visitor industry initiatives
- Maintain San Diego's national and international reputation as an industry leader in special event management

## ***Goal 4: Utilize information technology (IT) solutions to support internal and external customers***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Support internal customers through the development of technology that enables multi-disciplinary and multi-agency online interaction for the review and issuance of special event permits
- Develop an online special event permit application that supports external customer needs and interfaces with the permit application review process

# Service Efforts and Accomplishments

In Fiscal Year 2008, the Office of Special Events provided management services to an extensive portfolio of national and international level events that took place in San Diego including the Buick Open, Fed Cup, Red Bull Races, Rock 'n' Roll Marathon, U.S. Open, Bio 2008, Comic-Con International, Surf Cup, and the Poinsettia and Holiday Bowls. Additionally, the Office of Special Events provided permitting, technical support, or promotional services to 1,700 community and major civic events attended by 10 million people.

Working collaboratively with the San Diego Business Improvement District Council, the Office of Special Events oversees the fundraising and management of Balboa Park December Nights, the largest free festival in San Diego. An average of 250,000 people attend San Diego's favorite kick-off to the holiday season which will be one of the signature events featured in the 100<sup>th</sup> anniversary celebration of the park—Balboa Park 2015.

A number of policies and regulations adopted by the City of San Diego became effective in Fiscal Year 2008 that had an impact on the event industry including new recycling requirements, storm water pollution prevention regulations, and the one-year trial "alcohol ban" for the beach and bay areas. Implementation of these new regulations required extensive outreach to the industry, policy development, and increased the regulatory compliance requirements for event organizers. Additionally, the Office of Special Events played a key role in the management of the Rancho Bernardo Local Assistance Center that was established to serve San Diegans affected by the October 2007 fire storms.

The City of San Diego continues to serve as an industry leader in the management of special events. The impact of the September 11, 2001 terrorist attacks on the World Trade Center has been significant to the special event industry with many agencies and organizations recognizing the potential exposure special events can bring to their municipality. Since 2001, more than 450 municipalities, agencies, and organizations have sought best practices materials and information from the Office of Special Events to use as benchmarks in the establishment of their internal policies and operating practices. The City of San Diego's reputation as a leader in event management complements the economic development and visitor industry initiatives to bring major national and international level events and conventions to San Diego that benefit the regional economy.

# Special Events

## Budget Dollars at Work: Performance Expectations

### Goal 1: Provide leadership and coordination for the management of special events in San Diego

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Number of production meetings coordinated with City-wide Team and event organizers	144	171	170
2. Percent of the special events best practices guide revised	0%	80%	100%

### Goal 2: Establish safe and enjoyable venues to support special events in San Diego

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Number of insurance claims paid exceeding \$1,000	0	0	0
2. Percent of the special events best practices guide completed	0%	80%	100%

### Goal 3: Promote and enhance the economic strength of San Diego

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Annual Transient Occupancy Tax (TOT) revenue generated as a result of events in San Diego	\$1.0M	\$2.5M	\$1.0M
2. Number of municipalities and agencies seeking San Diego's event management model information	65	68	70

### Goal 4: Utilize information technology (IT) solutions to support internal and external customers

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of Special Events Permit System (SEPS) upgrade completed	0	0	100%
2. Percent of the interactive online special event permit application system implementation completed	0	90%	100%

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
<b>Workload Data</b>					
Number of major civic and community events that received permitting, technical, and or promotional assistance	1,600	1,650	1,700	1,750	1,950
Number of attendees at major civic and community events that received support services	9.5M	9.8M	10.0M	10.5M	10.3M
Number of production meetings coordinated with event organizers and City-wide Special Events Team	115	125	168	171	170
Number of public safety, risk prevention, and community service programs or agencies represented on City-wide Special Events Team	57	57	60	60	60



# Special Events

## Department Summary

Special Events				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	6.00	3.00	<b>3.00</b>	0.00
Personnel Expense	\$ 761,302	\$ 331,902	\$ <b>329,743</b>	\$ (2,159)
Non-Personnel Expense	\$ 381,586	\$ 166,078	\$ <b>316,108</b>	\$ 150,030
<b>TOTAL</b>	\$ 1,142,888	\$ 497,980	\$ <b>645,851</b>	\$ 147,871

## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Special Events</b>			
Corporate Partnership Program	1.00	0.00	<b>0.00</b>
Major Gifts & Philan Planning	1.00	0.00	<b>0.00</b>
Special Events	3.00	3.00	<b>0.00</b>
Special Projects	1.00	0.00	<b>0.00</b>
<b>Total</b>	<b>6.00</b>	<b>3.00</b>	<b>0.00</b>
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Special Events</b>			
Special Events	0.00	0.00	<b>3.00</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Special Events</b>			
Communications Program	\$ 19	\$ -	\$ -
Corporate Partnership Program	\$ 224,949	\$ 437	\$ -
Major Gifts & Philan Planning	\$ 146,030	\$ 70	\$ -
Special Events	\$ 587,625	\$ 494,370	\$ -
Special Projects	\$ 184,265	\$ 3,103	\$ -
<b>Total</b>	\$ <b>1,142,888</b>	\$ <b>497,980</b>	\$ -

# Special Events

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Special Events</b>			
Special Events	\$ -	\$ -	\$ 645,851
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 645,851</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 1,142,888</b>	<b>\$ 497,980</b>	<b>\$ 645,851</b>

## Significant Budget Adjustments

### GENERAL FUND

Special Events	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ (2,159)	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Non-Discretionary</b>	0.00	\$ (3,232)	\$ 0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Special Events Department Transfer to TOT Fund</b>	(3.00)	\$ (492,589)	\$ (287,000)
Special Events Department transfer out of the General Fund into the Transient Occupancy Tax (TOT) Fund.			

### TRANSIENT OCCUPANCY TAX FUND

Special Events	Positions	Cost	Revenue
<b>Transfer of Department to Transient Occupancy Tax (TOT) Fund</b>	3.00	\$ 492,589	\$ 287,000
Transfer of Special Events Department and all associated expenses from the General Fund to Special Promotional Programs in the TOT Fund.			
<b>Support for Information Technology</b>	0.00	\$ 97,176	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Moving Cost Adjustment and Expense Reinstatement</b>	0.00	\$ 50,000	\$ 0
Reinstatement of support for regulatory and permit review processes, and a one-time allocation for staff relocation.			



# Special Events

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Special Events	Positions	Cost	Revenue
<b>Non-Discretionary</b>	0.00	\$ 4,637	\$ 0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Revised Revenue</b>	0.00	\$ 1,449	\$ (87,000)
Adjustment to reflect Fiscal Year 2009 revenue projections.			

## Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 525,242	\$ 219,174	\$ 219,174
Fringe Benefits	\$ 236,060	\$ 112,728	\$ 110,569
<b>SUBTOTAL PERSONNEL</b>	\$ 761,302	\$ 331,902	\$ 329,743
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 162,397	\$ 22,449	\$ 74,716
Information Technology	\$ 211,382	\$ 140,419	\$ 236,833
Energy/Utilities	\$ 7,007	\$ 2,410	\$ 3,759
Equipment Outlay	\$ 800	\$ 800	\$ 800
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 381,586	\$ 166,078	\$ 316,108
<b>TOTAL</b>	\$ 1,142,888	\$ 497,980	\$ 645,851

## Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
Charges for Current Services	\$ 856,525	\$ 287,000	\$ -
<b>TOTAL</b>	\$ 856,525	\$ 287,000	\$ -

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Special Events

Class	Position Title	FY 2008 Positions	FY 2009 Positions	Salary	Total
1776	Public Information Clerk	0.00	1.00	\$ 37,688	\$ 37,688
2270	Program Manager	0.00	2.00	\$ 89,148	\$ 178,295

# Special Events

## Salary Schedule

**TRANSIENT OCCUPANCY TAX FUND**

**Special Events**

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
	Ex Perf Pay-Unclassified	0.00	<b>0.00</b>	\$ -	\$ 3,191
	<b>Total</b>	0.00	<b>3.00</b>	\$	<b>219,174</b>
<b>SPECIAL EVENTS TOTAL</b>		0.00	<b>3.00</b>	\$	<b>219,174</b>