

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, visitor industries, and residential leadership throughout the community, to facilitate events that provide unique and memorable experiences for residents and visitors while ensuring the public's safety and reducing the risk to the City of San Diego.

The Office of Special Events provides crucial leadership to the citywide Special Events Management Team. This team is comprised of representatives from more than sixty city, county, State, and federal governmental agencies involved in the recruiting, planning, permitting 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. It also 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

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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 2009, the Office of Special Events provided management services for several national and international events that took place in San Diego including the Buick Open, Red Bull Races, Rock 'n' Roll Marathon, Comic-Con International, Surf Cup, and the Poinsettia and Holiday Bowls. In addition, the Office of Special Events provided permit, technical support, or promotional services for 1,700 community and major civic events attended by approximately 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-of-charge festival in San Diego. An average of 300,000 people attend San Diego's favorite kick-off to the holiday season which will be one of the signature events featured in the 100th anniversary celebration of Balboa Park in 2015.

A number of policies and regulations recently adopted by the City of San Diego continue to have an impact on the event industry including new recycling requirements, storm water pollution prevention regulations, and voter approval of the "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.

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 procedures. 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 events and conventions to San Diego that benefit the regional economy.

Budget Dollars at Work: Performance Expectations

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Number of production meetings coordinated with citywide team and event organizers	171	172	170

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Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
2. Percent of the special events best practices guide revised	80%	85%	100%

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Number of insurance claims paid exceeding \$1,000	0	0	0
2. Percent of the special events best practices guide completed	80%	85%	100%

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Annual Transient Occupancy Tax (TOT) revenue generated as a result of events in San Diego	\$2.5M	\$2.4M	\$2.0M
2. Number of municipalities and agencies seeking San Diego's event management model information	68	85	50

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of Special Events Permit System (SEPS) upgrade completed	0	75%	100%
2. Percent of the interactive online special event permit application system implementation completed	90%	90%	100%

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
Workload Data					
Number of major civic and community events that received permitting, technical, and or promotional assistance	1,650	1,700	1,750	1,758	1,700
Number of attendees at major civic and community events that received support services	9.8M	10.0M	10.5M	10.8M	10.0M
Number of production meetings coordinated with event organizers and City-wide Special Events Team	125	168	171	172	170
Number of public safety, risk prevention, and community service programs or agencies represented on City-wide Special Events Team	57	60	60	60	60

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Department Summary

Special Events				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	3.00	3.00	3.00	0.00
Personnel Expense	\$ 331,902	\$ 329,743	\$ 310,608	\$ (19,135)
Non-Personnel Expense	\$ 166,078	\$ 316,108	\$ 256,706	\$ (59,402)
TOTAL	\$ 497,980	\$ 645,851	\$ 567,314	\$ (78,537)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Special Events			
Special Events	3.00	0.00	0.00
Total	3.00	0.00	0.00
TRANSIENT OCCUPANCY TAX FUND			
Special Events			
Special Events	0.00	3.00	3.00
Total	0.00	3.00	3.00
DEPARTMENT TOTAL	3.00	3.00	3.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Special Events			
Corporate Partnership Program	\$ 437	\$ -	\$ -
Major Gifts & Philan Planning	\$ 70	\$ -	\$ -
Special Events	\$ 494,370	\$ -	\$ -
Special Projects	\$ 3,103	\$ -	\$ -
Total	\$ 497,980	\$ -	\$ -
TRANSIENT OCCUPANCY TAX FUND			
Special Events			
Special Events	\$ -	\$ 645,851	\$ 567,314
Total	\$ -	\$ 645,851	\$ 567,314
DEPARTMENT TOTAL	\$ 497,980	\$ 645,851	\$ 567,314

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Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

Special Events	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(19,363) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00 \$	5,187 \$	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.			
Revised Revenue	0.00 \$	0 \$	(50,000)
Adjustment to reflect Fiscal Year 2010 revenue projections.			
Non-Personnel Expense Savings	0.00 \$	(15,085) \$	0
Adjustment to non-personnel expense based on historic spending trends.			
Equipment/Support for Information Technology	0.00 \$	(49,276) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
PERSONNEL			
Salaries & Wages	\$ 219,174	\$ 219,174	\$ 211,542
Fringe Benefits	\$ 112,728	\$ 110,569	\$ 99,066
SUBTOTAL PERSONNEL	\$ 331,902	\$ 329,743	\$ 310,608
NON-PERSONNEL			
Supplies & Services	\$ 22,449	\$ 74,716	\$ 59,441
Information Technology	\$ 140,419	\$ 236,833	\$ 192,262
Energy/Utilities	\$ 2,410	\$ 3,759	\$ 4,203
Equipment Outlay	\$ 800	\$ 800	\$ 800
SUBTOTAL NON-PERSONNEL	\$ 166,078	\$ 316,108	\$ 256,706
TOTAL	\$ 497,980	\$ 645,851	\$ 567,314

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Revenues by Category

	FY 2008 BUDGET		FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND				
Charges for Current Services	\$ 287,000	\$	-	-
TOTAL	\$ 287,000	\$	-	-

Salary Schedule

TRANSIENT OCCUPANCY TAX FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1776	Public Information Clerk	1.00	1.00	\$	36,313	\$ 36,313
2270	Program Manager	2.00	2.00	\$	86,473	\$ 172,946
	Furlough Savings	0.00	0.00	\$	-	(908)
	Ex Perf Pay-Unclassified	0.00	0.00	\$	-	3,191
	Total	3.00	3.00		\$	211,542
SPECIAL EVENTS TOTAL		3.00	3.00		\$	211,542

