

## **Special Events**



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## 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 industry organizations, as well as 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 more than sixty representatives from 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 tourism industry to coordinate the development of bid proposals to bring major events and conventions to San Diego. The Office 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:

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- 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

**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 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

## Key Performance Indicators

Performance Measure	Actual FY2011	Actual FY2012	Target FY2013
1. Amount of Annual Transient Occupancy Tax (TOT) revenue generated for which Office of Special Events provided support services (G3/O1)	\$3.5M	\$3.8M	\$3.8M
2. Number of major civic and community events that received permitting, technical, and or promotional assistance (G3/O1 and G4/O2)	1,275	1,220	1,220
3. Number of attendees at major civic and community events that received support services (G3/O1)	8.3M	8.0M	8.0M
4. Number of production meetings conducted with citywide team and event organizers (G1/O1)	182	161	165
5. Number of insurance claims paid exceeding \$1,000 (G2/O1)	0	0	0

## Service Efforts and Accomplishments

In Fiscal Year 2012, the Office of Special Events provided management services for several national and international events that took place in San Diego including the Farmer's Insurance Open, 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, and promotional services for more than 1,200 community and major civic events attended by approximately 8.0 million people.

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 0.3 million people attend San Diego's favorite kick-off to the

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holiday season which will be one of the signature events featured in the 100th anniversary celebration of Balboa Park in 2015.

The Office of Special Events works collaboratively with the visitor industry organizations such as the San Diego Tourism Marketing District, San Diego Convention and Visitors Bureau, San Diego Convention Center Corporation, and the San Diego Sports Commission to support events of national and international stature that each year bring hundreds of millions of dollars in economic impact along with extensive worldwide media exposure to the San Diego region. Representatives from the Office of Special Events are actively involved in the strategic planning for the Centennial Celebration of Balboa Park in 2015.

The City of San Diego continues to serve as an industry leader in the management of special events. The impact of Special Events trends ranging from Homeland Security issues to flash mobs and extreme sports/stunts have been significant to the special event industry with many agencies and organizations recognizing the potential exposure special events can bring to their municipality. Each year, dozens of municipalities, agencies, and organizations have sought best practice 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.



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## Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Positions (Budgeted)	3.00	3.00	3.00	0.00
Personnel Expenditures	\$ 362,542	\$ 354,819	\$ 356,068	\$ 1,249
Non-Personnel Expenditures	168,648	235,784	366,124	130,340
<b>Total Department Expenditures</b>	<b>\$ 531,191</b>	<b>\$ 590,603</b>	<b>\$ 722,192</b>	<b>\$ 131,589</b>
<b>Total Department Revenue</b>	<b>\$ 93,821</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Special Events	\$ 531,191	\$ 590,603	\$ 722,192	\$ 131,589
<b>Total</b>	<b>\$ 531,191</b>	<b>\$ 590,603</b>	<b>\$ 722,192</b>	<b>\$ 131,589</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Special Events	3.00	3.00	3.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 141,539	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2012 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	1,249	-
<b>Office Supplies</b> Adjustment to reflect additional office supplies expenditures.	0.00	124	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(3,662)	-
<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	(7,661)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 131,589</b>	<b>\$ -</b>

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## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 222,818	\$ 216,403	\$ 209,916	\$ (6,487)
Fringe Benefits	139,724	138,416	146,152	7,736
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 362,542</b>	<b>\$ 354,819</b>	<b>\$ 356,068</b>	<b>\$ 1,249</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 43	\$ 2,000	\$ 2,000	\$ -
Contracts	7,210	58,106	55,061	(3,045)
Information Technology	142,764	138,301	279,840	141,539
Energy and Utilities	2,442	3,216	2,411	(805)
Other	16,189	25,043	17,691	(7,352)
Transfers Out	-	9,118	9,121	3
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 168,648</b>	<b>\$ 235,784</b>	<b>\$ 366,124</b>	<b>\$ 130,340</b>
<b>Total</b>	<b>\$ 531,191</b>	<b>\$ 590,603</b>	<b>\$ 722,192</b>	<b>\$ 131,589</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Charges for Services	\$ 42,131	\$ 100,000	\$ 100,000	\$ -
Licenses and Permits	51,690	50,000	50,000	-
<b>Total</b>	<b>\$ 93,821</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
20001222	Program Manager	2.00	2.00	2.00	\$46,966 - \$172,744	\$ 172,946
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	36,970
<b>Salaries and Wages Subtotal</b>						<b>\$ 209,916</b>

## Fringe Benefits

Employee Offset Savings	\$ 5,728
Flexible Benefits	28,495
Long-Term Disability	1,232
Medicare	3,135
Other Post-Employment Benefits	18,981
Retirement ARC	66,307
Retirement DROP	1,157
Retirement Offset Contribution	152
Risk Management Administration	3,126
Supplemental Pension Savings Plan	14,290
Unemployment Insurance	628
Workers' Compensation	2,921
<b>Fringe Benefits Subtotal</b>	<b>\$ 146,152</b>
<b>Total Personnel Expenditures</b>	<b>\$ 356,068</b>