

## **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, filming, 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 onsite 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. 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:

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- Ensure a coordinated approach to the planning and onsite 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 FY2012	Actual FY2013	Target FY2014
1. Amount of Annual Transient Occupancy Tax (TOT) revenue generated for which Office of Special Events provided support services	\$3.8M	\$4.1M	\$4.5M
2. Number of major civic and community events that received permitting, technical, and or promotional assistance	1,220	1,235	1,200
3. Number of attendees at major civic and community events that received support services	8.0M	8.0M	8.0M
4. Number of production meetings conducted with citywide team and event organizers	161	175	165
5. Number of insurance claims paid exceeding \$1,000	0	0	0

## Service Efforts and Accomplishments

In Fiscal Year 2013, 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 dates 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 Tourism Authority, San Diego Film Commission, 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

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	3.00	3.00	3.00	0.00
Personnel Expenditures	\$ 404,202	\$ 356,068	\$ 396,009	\$ 39,941
Non-Personnel Expenditures	236,831	366,124	392,465	26,341
<b>Total Department Expenditures</b>	<b>\$ 641,033</b>	<b>\$ 722,192</b>	<b>\$ 788,474</b>	<b>\$ 66,282</b>
<b>Total Department Revenue</b>	<b>\$ 115,348</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Special Events	\$ 641,033	\$ 722,192	\$ 788,474	\$ 66,282
<b>Total</b>	<b>\$ 641,033</b>	<b>\$ 722,192</b>	<b>\$ 788,474</b>	<b>\$ 66,282</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 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>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 39,941	\$ -
<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	21,461	-
<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	4,880	-
<b>Total</b>	<b>0.00</b>	<b>\$ 66,282</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 208,366	\$ 209,916	\$ 223,415	\$ 13,499
Fringe Benefits	195,836	146,152	172,594	26,442
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 404,202</b>	<b>\$ 356,068</b>	<b>\$ 396,009</b>	<b>\$ 39,941</b>

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## Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 98	\$ 2,000	\$ 6,828	\$ 4,828
Contracts	51,989	55,061	56,946	1,885
Information Technology	148,424	279,840	284,720	4,880
Energy and Utilities	2,154	2,411	2,360	(51)
Other	25,048	17,691	32,492	14,801
Transfers Out	9,118	9,121	9,119	(2)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 236,831</b>	<b>\$ 366,124</b>	<b>\$ 392,465</b>	<b>\$ 26,341</b>
<b>Total</b>	<b>\$ 641,033</b>	<b>\$ 722,192</b>	<b>\$ 788,474</b>	<b>\$ 66,282</b>

## Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 59,128	\$ 100,000	\$ 100,000	\$ -
Licenses and Permits	56,220	50,000	50,000	-
<b>Total</b>	<b>\$ 115,348</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
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### FTE, Salaries, and Wages

20001222	Program Manager	2.00	2.00	2.00	\$46,966 - \$172,744	\$ 185,971
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	37,444
<b>FTE, Salaries, and Wages Subtotal</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		<b>\$ 223,415</b>

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
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### Fringe Benefits

Employee Offset Savings	\$ 5,369	\$ 5,728	\$ 6,029	\$ 301
Flexible Benefits	28,605	28,495	29,265	770
Long-Term Disability	1,189	1,232	1,211	(21)
Medicare	3,265	3,135	3,281	146
Other Post-Employment Benefits	7,065	18,981	18,723	(258)
Retiree Health Contribution	58,900	-	-	-
Retirement ARC	71,868	66,307	89,643	23,336
Retirement DROP	956	1,157	1,157	-
Retirement Offset Contribution	-	152	-	(152)
Risk Management Administration	2,952	3,126	2,841	(285)
Supplemental Pension Savings Plan	13,423	14,290	14,897	607
Unemployment Insurance	675	628	643	15
Workers' Compensation	1,569	2,921	4,904	1,983
<b>Fringe Benefits Subtotal</b>	<b>\$ 195,836</b>	<b>\$ 146,152</b>	<b>\$ 172,594</b>	<b>\$ 26,442</b>

<b>Total Personnel Expenditures</b>			<b>\$ 396,009</b>	
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