



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Albert Balagso

SUBJECT: COST OF CITY COUNCIL
SPECIAL EVENTS

DATE: May 22, 2009

Approved

Christine J. Shappay

Date

5/27/09

BACKGROUND

During the 2009-10 budget hearing held on May 7, 2009, the City Council asked to identify the cost of conducting special events in each council district. Staff analyzed the multiple aspects of executing special events that occur within each council district. Since the types of event vary greatly, a "best estimation" of average cost per event was collected.

ANALYSIS

The departments that typically support council district-specific events are as follows:

- Fire
- General Services
- Library
- Parks, Recreation & Neighborhood Services
- Police
- Transportation

Below is an inventory, by council district, of special events to which these departments contributed in the last full fiscal year, 2007-08.

<u>District 1</u> Festival in the Park	<u>District 6</u> Movie Night in the Park
<u>District 2</u> Community Fest	<u>District 7</u> Family Day Community Awareness Day

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<u>District 3</u> San Jose Children's Faire Martha Gardens Arts Festival	<u>District 8</u> Day in the Park
<u>District 4</u> Berryessa Art and Wine Festival	<u>District 9</u> Celebrate Camden
<u>District 5</u> Harvest Fair and Expo	<u>District 10</u> Almaden Art & Wine Festival Hoffman Via Monte Community Planting
<u>Citywide</u> State of the City Community Resource Fair	

Based on the best estimations available at this time from the various supporting departments, the average cost for supporting each of the above special events is \$10,274.

Special Use Permits (8 hrs) to complete pre/post and file paper-work	\$ 272
Community Center Recreation staff (25 hrs) or Librarians (16 hrs)	\$ 425
Park Maintenance (8 hrs)	\$ 232
PRNS event coordinator for meetings and day of event 3 meetings @ 2hrs each and 8 hrs day of event	\$ 476
PRNS Equipment Set-Up & Take Down for day of event	\$ 340
Fire permits and inspection for large events with tents, carnivals and special events	\$1,044
Off-duty police officers can be hired at a rate of \$44.00 per hour. Police example: Almaden Art & Wine Festival has 10 off duty officers for a period of 11 hours.	\$4,840
Transportation: Support includes cones, signage, postings	\$ 500
General Services: The range varies from \$426 for small scale events. That require custodial to \$4,800 for large scale events that require Staging, electrical, and sound system support	\$2,145
TOTAL AVERAGE COST FOR DISTRICT SPECIAL EVENTS	\$10,274

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The planning of these special events is a collateral duty for existing staff. That is, the time spent on these events is in addition to the staff's normal duties and responsibilities. The time spent is typically worked on overtime, and that time is then taken off within the next 12 months as compensatory time.

To the extent that council district-specific events are eliminated, the budgetary savings are minimal because the expenses are unbudgeted and the overtime is taken through compensatory time off.

COORDINATION

This memorandum has been coordinated with the Departments of the Library, Fire, Police, Transportation, and General Services.



ALBERT BALAGSO

Director of Parks, Recreation
and Neighborhood Services

For additional questions, please contact Suzanne Wolf at 793-5532.