
Washington Convention and Sports Authority

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Table ES0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$0	\$134,670,491	\$146,958,776	9.1

Note: Prior year actuals are not reported for the Washington Convention and Sports Authority because the agency does not use the District's financial system for its actual transactions.

The mission of Events DC is to promote the District as a location for conventions, trade shows, meetings, sports, entertainment and recreational events; promote tourism and leisure travel to the District; and encourage and support youth activities, including through sports. Through these activities, Events DC serves as an economic engine for the Nation's Capital.

Summary of Services

In 1994, the Washington Convention Center Authority (WCCA) was created as a corporate body and an independent authority of the District of Columbia government responsible for managing and operating the District's convention center and for bringing national and international conventions, trade shows, and meetings to the District of Columbia. ["Washington Convention Center Authority Act of 1994," D.C. Law 10-188, effective September 28, 1994]. Pursuant to the Fiscal Year 2010 Budget Support Second Emergency Act of 2009 and the Fiscal Year 2010 Budget Support Act, the District of Columbia Sports and Entertainment Commission was merged into WCCA to form a new organization known as the Washington Convention and Sports Authority (WCSA). The merger created one umbrella organization with a broadened charter to also promote the District as a key sports, entertainment and special events destination. Also, as part of the merger, WCSA gained control over the Nationals Park, the Robert F. Kennedy Memorial Stadium (RFK), and the non-military portions of the DC Armory. Facility maintenance for RFK and the Armory, previously performed by the D.C. Sports and Entertainment Commission, was assumed by the Department of Real Estate Services, now the Department of General Services.

In June 2011, the Washington Convention and Sports Authority launched a new brand name, “Events DC.” The new brand entity fully encompasses the event experience in the city, elevates the organization’s core assets and portfolio, and perhaps most importantly, aligns with the existing brands for Washington D.C. and the city’s promotional arm, Destination DC.

Events DC is governed by a 12-member Board of Directors. Three members, including the Chief Financial Officer of the District, the chief executive of the Hotel Association of Washington D.C., and the third person designated by the Mayor, serve as voting ex-officio members. The remaining nine public members are appointed by the Mayor with the advice and consent of the Council of the District of Columbia and represent certain sectors of the community. The Mayor designates one public member as chairperson with the advice and consent of the Council.

The agency’s FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ES0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table ES0-2
(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
ENTERPRISE AND OTHER										
ENTERPRISE AND OTHER FUNDS	0	134,670	146,959	12,288	9.1	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	134,670	146,959	12,288	9.1	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	134,670	146,959	12,288	9.1	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table ES0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table ES0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	16,350	19,115	2,765	16.9
12 - REGULAR PAY - OTHER	0	0	1,020	1,172	152	14.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	5,687	7,120	1,433	25.2
15 - OVERTIME PAY	0	0	576	576	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	23,633	27,983	4,350	18.4
20 - SUPPLIES AND MATERIALS	0	0	587	587	0	0.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	6,276	7,224	948	15.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	125	125	0	0.0
41 - CONTRACTUAL SERVICES - OTHER	0	0	16,406	23,058	6,651	40.5
50 - SUBSIDIES AND TRANSFERS	0	0	27,290	23,116	-4,173	-15.3
60 - LAND AND BUILDINGS	0	0	8,495	13,007	4,512	53.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	330	366	36	10.9
80 - DEBT SERVICE	0	0	51,529	51,493	-36	-0.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	111,038	118,976	7,938	7.1
GROSS FUNDS	0	0	134,670	146,959	12,288	9.1

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ES0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ES0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) WASH CONVENTION CENTER								
(1100) WASH CONVENTION CENTER	0	134,670	146,959	12,288	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASH CONVENTION CENTER	0	134,670	146,959	12,288	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	134,670	146,959	12,288	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Although it appears as a single program in the District's financial system, the Washington Convention and Sports Authority operates through the following 3 programs:

Washington Convention Center Operations – provides for the operation of the Walter E. Washington Convention Center, in whole or in part, directly or under contract, and engages in such activities as deemed appropriate to promote trade shows, conventions, and other events. This program also constructs, equips, and maintains the facility.

The convention center opened in April 2003 and was later named in honor of the first Mayor of the District under the present Home Rule Charter. Since opening, it has hosted the following number of events per fiscal year:

<u>Fiscal Year</u>	<u>Convention Center Events</u>
2004	201
2005	185
2006	106
2007	150
2008	185
2009	204
2010	214
2011	231
2012	201
2013	209
2014	204
2015	233

A total of 13.08 million people attended events at the Convention Center during the period of FY 2004 through FY 2015. Currently, the Convention Center has booked or tentatively booked approximately 400 events from 2016-2018. These events are projected to attract 1 million attendees every year. The Center has a total of 2.3 million square feet of space, including 703,000 square feet of exhibit space; 118,670 square feet of meeting space (which is divisible into 77 meeting rooms); 44,000 square feet of retail space and street-level restaurants; and a 52,000 square-foot ballroom, which is one of the largest on the East Coast.

Sports and Entertainment Division – promotes attractions and the development of new events for the Robert F. Kennedy Memorial Stadium and the surrounding festival grounds, non-military events at the District of Columbia Armory, and sporting and entertainment events at other sites around the city. These events include the D.C. United Major League Soccer team, the Eagle Bank Bowl football game, Nations Football Classic, local athletic games, various concerts, and other events. The Department of General Services maintains the stadium and the armory through revenue collected from events, rent, advertising, and other sources of revenue derived from these facilities.

Carnegie Library at Mount Vernon Square – as a special event venue, the Carnegie Library showcases its versatility by hosting galas, weddings, receptions, holiday parties, and press events. The Library is comprised of seven ornate rooms, including the L'Enfant Map Room, which features an illuminated floor map of Washington, D.C.

Program Structure Change

The Washington Convention and Sports Authority has no structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table ES0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table ES0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2016 Approved Budget and FTE		134,670	0.0
Increase: To adjust the Contractual Services budget	Wash Convention Center	6,651	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Wash Convention Center	4,512	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Wash Convention Center	4,350	0.0
Increase: To align Fixed Costs with proposed estimates	Wash Convention Center	948	0.0
Increase: To align resources with operational spending goals	Wash Convention Center	36	0.0
Decrease: To align budget with scheduled debt service payments	Wash Convention Center	-36	0.0
Decrease: To align resources with operational spending goals	Wash Convention Center	-4,173	0.0
ENTERPRISE AND OTHER FUNDS: FY 2017 Agency Budget Submission		146,959	0.0
No Change		0	0.0
ENTERPRISE AND OTHER FUNDS: FY 2017 Mayor's Proposed Budget		146,959	0.0
No Change		0	0.0
ENTERPRISE AND OTHER FUNDS: FY 2017 District's Proposed Budget		146,959	0.0
GROSS FOR ES0 - WASHINGTON CONVENTION AND SPORTS AUTHORITY		146,959	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Washington Convention and Sports Authority's (WCSA) proposed FY 2017 gross budget is \$146,958,776, which represents a 9.1 percent increase over its FY 2016 approved gross budget of \$134,670,491. The budget is comprised entirely of Enterprise and Other funds.

Agency Budget Submission

Increase: WCSA's budget proposal reflects an increase of \$6,651,383 for contractual services, specifically to support the implementation of short and medium-term strategic initiatives; additional property insurance for the Convention Center building; contract escalators; and program enhancements for the human resource department, to include employee wellness programs, training, recruitment, and engagement benefits. The proposed budget also includes an increase of \$4,512,000 to support a 5-year Capital Budget Plan and new strategic initiatives.

In order to align personal services and Fringe Benefits with projected costs, the proposed budget increased by \$4,350,124. The increase provides funding for 15 positions to enhance marketing and community outreach efforts in support of the Special Events Division, and 7 positions for Convention Center operations to meet the significant increase in event programming in the years ahead. Additionally, the funding supports additional part-time and casual employees that will be hired to enhance public safety and event services.

The proposed budget increased by \$948,022 to align Fixed Costs with proposed estimates related to the DC Water Clean Rivers Impervious Area charge and Storm Water fee. Of this amount, \$9,825 will support an irrigation system for the Carnegie Library. Finally, the proposed budget is adjusted for an increase of \$36,000 to support security equipment purchases for the new hires.

Decrease: The proposed budget decreased by \$35,759 to align the budget with FY 2017 projections for scheduled debt service payments. Additionally, a reduction of \$4,173,485 reflects nonrecurring budget items in FY 2017. The funding was appropriated in FY 2016 for payments related to marketing and promotions.

Mayor’s Proposed Budget

No Change: The Washington Convention and Sports Authority’s budget proposal reflects no change from the agency budget submission to the Mayor’s proposed budget.

District’s Proposed Budget

No Change: The Washington Convention and Sports Authority’s budget proposal reflects no change from the Mayor’s proposed budget to the District’s proposed budget.