

# Washington Convention and Sports Authority

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Table ES0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$0	\$0	\$200,612,077	\$213,801,102	6.6
FTEs	0.0	0.0	0.0	0.0	N/A

**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 generate economic and community benefits for the residents and businesses of the District of Columbia by creating the premier event experience in the nation's capital, and through the promotion of Washington, DC, as a world-class tourist destination.

## 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 DC 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 DC, 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 2020 proposed budget is presented in the following tables:

## FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ES0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table ES0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
<b>Appropriated Fund</b>												
<b>ENTERPRISE AND OTHER</b>												
Enterprise and Other Funds	0	0	200,612	213,801	13,189	6.6	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR ENTERPRISE AND OTHER</b>	<b>0</b>	<b>0</b>	<b>200,612</b>	<b>213,801</b>	<b>13,189</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>200,612</b>	<b>213,801</b>	<b>13,189</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table ES0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table ES0-3**

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	0	0	22,847	26,043	3,196	14.0
12 - Regular Pay - Other	0	0	1,172	1,271	99	8.4
14 - Fringe Benefits - Current Personnel	0	0	7,120	8,422	1,302	18.3
15 - Overtime Pay	0	0	576	576	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>31,715</b>	<b>36,312</b>	<b>4,596</b>	<b>14.5</b>
20 - Supplies and Materials	0	0	868	871	2	0.3
30 - Energy, Communication and Building Rentals	0	0	7,196	7,672	476	6.6
31 - Telecommunications	0	0	216	216	0	0.0
41 - Contractual Services - Other	0	0	27,829	31,773	3,944	14.2

**Table ES0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	0	0	30,653	32,953	2,300	7.5
60 - Land and Buildings	0	0	52,675	54,485	1,810	3.4
70 - Equipment and Equipment Rental	0	0	412	450	38	9.2
80 - Debt Service	0	0	49,048	49,070	22	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>168,897</b>	<b>177,489</b>	<b>8,593</b>	<b>5.1</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>200,612</b>	<b>213,801</b>	<b>13,189</b>	<b>6.6</b>

\*Percent change is based on whole dollars.

**FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table ES0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
<b>(1000) WASH CONVENTION CENTER</b>										
(1100) Wash Convention Center	0	0	200,612	213,801	13,189	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) WASH CONVENTION CENTER</b>	<b>0</b>	<b>0</b>	<b>200,612</b>	<b>213,801</b>	<b>13,189</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>200,612</b>	<b>213,801</b>	<b>13,189</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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 2020 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 divisions:

**Conventions & Meetings Division** – operates the Walter E. Washington Convention Center and the historic Carnegie Library at Mount Vernon square. The Convention center is a venue for large conventions, trade shows, and mid-sized to small meetings. Recognized as one of the most-energy efficient buildings of its size, the Convention Center has won awards both for inspiring design and as a major contributor toward urban renewal in downtown DC. Events DC generates economic activity at the Center which brings millions of visitors to a revitalized downtown and the historic Shaw neighborhood. To further leverage the power of large-scale meetings and Conventions, Events DC made a significant investment in the Washington Marriott Marquis hotel and continues to create economic benefits for the District. Carnegie library will generate rental income after the opening of the Apple global flagship retail store in the first quarter of FY 2019.

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>
2005	185
2006	106
2007	150
2008	185
2009	204
2010	214
2011	231
2012	201
2013	209
2014	204
2015	233
2016	217
2017	184
2018	167

A total of 17 million people attended events at the Convention Center during the period of FY 2004 through FY 2018. Currently, the Convention Center has booked or tentatively booked approximately 322 events from 2019-2021. 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** – brings world-class sports, entertainment, cultural and hospitality events to the District while promoting the metropolitan region as a premier destination. It manages and programs the Robert F. Kennedy Memorial Stadium (“RFK Stadium”), the non-military functions of DC Armory, the RFK Festival Grounds, the Maloof Skate Park at RFK Stadium, Gateway DC Pavilion, the R.I.S.E. Demonstration Center and the soon to be Entertainment and Sports Arena on the St. Elizabeths East Campus. The Department of General Services (DGS) maintains the stadium and the armory through revenue collected from events, rent, advertising, and other sources of revenue derived from these facilities. DGS is exclusively responsible for maintaining Gateway DC and the R.I.S.E. Demonstration Center, as they are District-owned facilities.

**Special Events Division** – is actively involved in the planning and support of some of the city’s most anticipated events, attracting thousands of attendees to locations around the city. Events DC makes strategic investments in various city-wide sports, entertainment and cultural events including the internationally renowned National Cherry Blossom Festival, an annual four-week festival which features art, theater, and live performances throughout the city each spring, Jazz in the ‘Hoods presented by Events DC, a major program of the annual DC Jazz Festival which showcases nearly 80 live performances in clubs, restaurants, hotels and galleries throughout the District, the Capital Criterium presented by Events DC, the District’s premier pro cycling race on Pennsylvania Avenue, the Nation’s Triathlon to benefit the Leukemia & Lymphoma Society, the fastest growing triathlon in the nation, and the Washington International Horse Show, which is held annually at the Capital One Arena. Additionally, Events DC supports the Washington Kastles, DC’s multiple champion World Team Tennis squad and the Congressional Bank Baseball Classic, which features public and private high school baseball teams from around the District.

## Program Structure Change

The Washington Convention and Sports Authority has no program structure changes in the FY 2019 proposed budget.

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## FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table ES0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

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### Table ES0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE</b>		<b>200,612</b>	<b>0.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Wash Convention Center	4,596	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Wash Convention Center	4,110	0.0
Increase: To adjust the Contractual Services budget	Wash Convention Center	3,944	0.0
Increase: To support nonpersonal service costs	Wash Convention Center	538	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>213,801</b>	<b>0.0</b>
<b>GROSS FOR ES0 - WASHINGTON CONVENTION AND SPORTS AUTHORITY</b>		<b>213,801</b>	<b>0.0</b>

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

## FY 2020 Proposed Budget Changes

The Washington Convention and Sports Authority's (WCSA) proposed FY 2020 gross budget is \$213,801,102 which represents a 6.6 percent increase over its FY 2019 approved gross budget of \$200,612,077. The budget is comprised entirely of Enterprise and Other funds.

### Mayor's Proposed Budget

**Increase:** The Washington Convention and Sports Authority's FY 2020 budget proposal reflects an increase of \$4,596,492 to align personal services and Fringe Benefit with projected costs. This amount comprised of \$3,195,710 to support additional 25 full-time positions of which 10 FTEs supports Sports and Entertainment Business plan and 15 FTEs for the production, creation of existing or new events and enhance corporate staffing to support activities across Events DC. As part of the increase, \$98,707 supports part time staffing of the Entertainment and Sports Arena and \$1,302,076 reflects an increase in Fringe Benefits for 25 new positions and health care cost. The budget proposal also includes an increase of \$4,110,129 of which a subsidy of \$2,349,806 supports Board approved sponsorships and grants for community-based organizations serving wards 7 and 8, and event attraction to support sports and entertainment bookings. The balance of \$1,810,323 reflects Board approved Long Term financial Plan for the maintenance of existing assets and Strategic Initiatives. Further, an increase of \$3,944,476 in Contractual Services will support event services expenses at the Entertainment and Sports Arena, as well as other contract escalators. Finally, the proposed budget includes an increase of \$537,928 that supports nonpersonal services cost such as supplies \$2,400, utilities \$475,509, Equipment \$38,000, and Debt Service \$22,019.