FY 2017 Application Cover Pages

For San Diego
Tourism Marketing District Funds

APPLICANT ORGANIZATION NAME:

California State Games

Mailing Address: 3260 Rosecrans St. San Diego, CA 92110

Telephone: 619 223-2033  FAX: 619 223-2242
Website: www.calstategames.org

Primary Contact Information:

Name: Sandi Hill  Title: Executive Director
Telephone: 619 223-2033  FAX: 619 223-2242
Email: sandi@calstategames.org

Website (if different from above):

BRIEF DESCRIPTION OF YOUR ORGANIZATION OR COMPANY:
The California State Games is a 501(c) 3, non-profit corporation. It accomplishes it’s mission statement by hosting the annual California State Games and California Winter Games competition and celebration. The California State Games held its first event 27 years ago in San Diego. The event then rotated to different parts of the state, and made San Diego its home in 1998.
YOUR ORGANIZATION MISSION STATEMENT OR STATEMENT OF PURPOSE:
California State Games' Mission Statement is to promote and nurture the health, education, and well being of residents of California by managing a high quality amateur sports event that encourages statewide participation, promotes tourism, and provides an Olympic experience.

YOUR ORGANIZATION'S PROGRAMS AND SERVICES:
Briefly describe your core programs and services and describe any plans for change, growth, or reduction in the proposed year. Please limit your response to one page.

- **2016 California State Games** will be held in San Diego July 14-17. This event will host over 9,000 athletes who will be competing in 22 sports at venues throughout San Diego. Since a large majority of athletes are under the age of 18, they attend the State Games with their families and coaches. An estimated **14,500 hotel room nights** will be booked in all parts of the Assessment District including North County, Central & South Bay. We have a mandatory booking policy for the team sports in the California State Games. Teams now have to stay at a host SDTMD hotel to play in the Games.

  We have two full-time marketing managers to develop relationships throughout the state in each of the sports. One marketing manager is developing marketing plans and strategies at the state level. The other is working with 4 interns that will be handling athlete recruitment for each sport. An addition to our marketing plan this year is that we will be traveling to Northern & Central California for various events to promote the Games. We also have a Social Media Manager who will be expanding our social media impact.

- **2017 California Winter Games** will be held in February & March and consists of competition in Ice Hockey, Figure Skating & Gymnastics. New to the Winter Games is Gymnastics which used to be a summer sport. Winter Games is open to out of state competitors. We are expecting athletes from Colorado, Texas, Arizona, Washington, and Utah. Exciting news is that San Diego County has a new ice rink in Poway. With the additional ice time, we will be able to accommodate more teams that may want to play which means more hotel rooms! For Poway Ice, the SDTMD hotels are close by on the 15 corridor. Hockey has a mandatory booking policy where they have to stay at a host SDTMD hotel. We anticipate over 1,500 athletes and over **3,000 room nights**.
IS YOUR ORGANIZATION A NON-PROFIT ORGANIZATION?  Yes

If Yes:

1) **Board of Directors Disclosure:** On a separate sheet, describe the roles and responsibilities of your Board of Directors and attach a roster of your current Board and Officers to the SDTMD Application

   See ATTACHMENT A

2) **Mandatory Disclosure of Business Interests:** On a separate sheet, disclose the information following these guidelines: *Pursuant to section 225 of The City Charter of the City of San Diego, California ("Charter"), all contractors and subcontractors shall make a full and complete disclosure of the name and identity of any and all persons directly or indirectly involved in any transaction funded by, or proposed to be funded by, the SDTMD and the precise nature of all interests of all persons therein. Contractor’s failure to fully disclose all of the information required by Charter section 225, or Contractor’s failure to require each of its subcontractors to fully disclose such information, shall be a default of the Agreement.*

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IS YOUR ORGANIZATION A FOR-PROFIT ORGANIZATION?  No

If Yes:  Mandatory Disclosure of Business Interests: On a separate sheet, disclose the information following these guidelines: *Pursuant to section 225 of The City Charter of the City of San Diego, California ("Charter"), all contractors and subcontractors shall make a full and complete disclosure of the name and identity of any and all persons directly or indirectly involved in any transaction funded by, or proposed to be funded by, the SDTMD and the precise nature of all interests of all persons therein. Contractor’s failure to fully disclose all of the information required by Charter section 225, or Contractor’s failure to require each of its subcontractors to fully disclose such information, shall be a default of the Agreement.*
Closing Date of Applicant’s Most Recently Completed Fiscal Year: __12_/___31___/2014___

CPA REVIEW/AUDIT (Please answer the following questions)

Does your organization receive an audit*?  ☑ Yes  ❏ No

If not, were unaudited financial statements prepared?  ❏ Yes  ❏ No

Was a copy of the audit report/financial statements submitted to the City?  ☑ Yes  ❏ No

What period is covered by your most recent audit report/financial statements: _12/31/2014___

Does your Board of Directors receive and discuss the management letter from the audit report?  ☑ Yes  ❏ No

*NOTE: Contractors receiving $75,000 or more in federal, state, City and/or SDTMD funds shall have Financial Statement Audits prepared in accordance with GAAP and audited by an independent Certified Public Accountant, in accordance with Generally Accepted Auditing Standards [GAAS]. This audit report shall include the following statements:

a) a statement of expenditure of SDTMD funds by program, to be identified in the same expenditure classifications as contained in the final budget and compared with the budgeted amounts;
b) a statement of revenues and expenditures, and a balance sheet of all funds received by Corporation; and

c) a statement certifying compliance with all terms and conditions of the SDTMD’s contract with Contractor, and that all required reports and disclosures have been submitted, completed by an executive officer of Corporation. Contractor shall provide the SDTMD a copy of the Financial Statement Audit within 150 calendar days of the end of Contractor’s last complete fiscal year.

Will your organization receive any other public funding in FY 2017?  ❏ Yes  ❏ No

If “Yes”, list funding source(s), amount of funding, and dedicated use of funds: possibly

____ We are requesting funding from the County of San Diego.

____________________________________________________________________________

Is your organization applying for any other public funding in FY 2017?  ☑ Yes  ❏ No

If “Yes”, list funding source(s), amount of funding requests, and proposed use of funds:

____ County of San Diego – funding request of $20,000 - Community Outreach Program to encourage participation of local and inner city kids.
What is your total operating budget in FY 2017? $700,000

Itemize All Projected Sources of Revenue (Private + Public): SDTMD, Entry fees, Corporate Sponsors, County of San Diego, Event Revenue, & Donations

SDTMD CONTRACT COMPLIANCE (Returning Applicants only)

For the most recent fiscal year - has your organization filed quarterly reports? Yes No: 
What period is covered by your most recently submitted report: July 1, 2015 – Sept. 30, 2015

REQUIRED ATTACHMENTS (Please check off prior to submittal)

The Completed Application must contain the following required documents in this order:

√ Signed Application Cover Page
√ EXHIBIT A: Proposed Scope of Work Narrative
√ EXHIBIT B: Budget for Proposed Scope of Work by Category
√ EXHIBIT BI: FY 2016 Budget Narrative By Category
√ EXHIBIT E: Targeted Return on Investment In Hotel Room Night Revenue Worksheet
√ EXHIBIT F: Personnel Schedule: Required for all positions being claimed against San Diego Tourism Marketing District Funds.
√ Board of Directors List (if applicable): List of Board of Directors including business names and addresses.

Disclosure of Business Interests (if applicable):
√ Applicant Questionnaire
√ Audit Compliance Acknowledgement
√ Accounting Compliance Acknowledgement
√ Certificate of Good Standing: Online printout from Secretary of State and Franchise Tax Board www.ss.ca.gov/business. All required filings must be current and the status of the business / corporation must have a current “Active” status.

Authorized Signatory / Title: Sandi Hill / President

Signature: Sandi Hill Date: 11-15-15
EXHIBIT A

San Diego Tourism Marketing District
FY 2017 Proposed Scope of Work Narrative

1. Proposed Scope of Work Narrative:

The California State Games is an annual Olympic-style sports festival featuring some of the top youth athletes in the state. It is a grass roots program of the United States Olympic Committee. The 2016 California State Games will host over 9,000 athletes competing in 22 sports July 14-17. These athletes come from all over the state to compete in this premier amateur event and vie for the Gold, Silver and Bronze medals. The sports venues are located throughout San Diego, while Opening Ceremonies will be held at Qualcomm Stadium.

Opening Ceremonies is always the highlight of the Games. Athletes develop fond memories of marching in the Parade of Athletes and seeing the Ceremonies being held in their honor. The Ceremonies kick off with the Parade where each athlete gets to see themselves on the giant video board, followed by great family entertainment. The Ceremonies end with the Lighting of the Torch and a Fireworks show. It is always a fabulous evening for all!

The 2016 sports include Archery, Badminton, Baseball, Basketball, BMX, Field Hockey, Judo, Jr. Lifeguards, Pickleball, Powerlifting, Rugby, Skateboarding, Soccer, Softball, Surfing, Swimming, Synchronized Swimming, Table Tennis, Track & Field, Water Polo, Weightlifting, and Wrestling. Since we have a very small staff, we rely on highly qualified and nationally recognized Sports Directors to oversee the competition. We have a very well trained group of volunteers managing each sport. We also use top officials and venues. Coaches that have been to the Games before know to expect a very well managed and high quality competition.

Our staff works hard to entice athletes from around the state to come to San Diego to compete in the Games. We have many competitors and we utilize San Diego as a destination in addition to the high quality of the event to attract these athletes. We have two full-time employees who solely work on marketing the Games around the state. One manager oversees marketing statewide and the other focuses on each sport and recruiting athletes from around the state. We bring in interns and part-time staff to assist with the marketing efforts. We have found the best way to recruit athletes is to attend events (track meets, basketball tournaments) and coaches meetings around the state. We have found that the more people we have available to attend these activities the better response we receive.

We have targeted certain sports and regions for the main focus of our marketing efforts. All sports will receive marketing support but the following will have a big push. Baseball –
Little League all-star teams in Western Region; BMX – advertising with USABMX; Basketball – new regional tournaments and attending all regionals; Field Hockey – more visibility statewide and attend events statewide; Jr Lifeguards – attend Agency’s meeting in April; Soccer – attend and offer free entries at certain Nor Cal tournaments; Swimming – attend SCMAF and Central CA meets; Wrestling – attend Central & Northern Cal tournaments and possibly partner with USA Wrestling. All of these marketing plans should result in more participation and increased hotel room nights.

The Games has one part-time Social Media Manager who is constantly reminding those around the state to come to San Diego for the California State Games through Facebook, Twitter, Instagram and a Blog. We also do a big social media push during the Games to team sports because our only contact is the team manager. We send staff out to collect social media info on athletes, their families and coaches. It seems to be working as teams are calling in to confirm dates for next year so they can start making plans to come.

Listed below are a few ways we have developed to increase our hotel room pick-up. We have a mandatory hotel booking policy for team sports. Teams are now required to stay in our host SDTMD hotels or pay a deviation fee. We have implemented a CSG Ambassador program, where past participants, coaches or friends of the Games become Ambassadors for the Games in their area. We issue them business cards and promotional materials to distribute on our behalf. We are constantly trying to increase our out of town athlete numbers to continue to make the event a true State Championships. We are counting on the TMD funding to support these proven marketing efforts.

The 2017 Winter Games is held in the off-season and also has a mandatory hotel booking policy for Ice Hockey. Teams must stay in the host TMD hotels or pay a deviation fee. The Winter Games is very popular because out of state teams and skaters are allowed to compete. We normally have teams from throughout California, Colorado, Texas, Arizona, Utah, Washington, and even Canada! Gymnastics has been added to the Winter Games (formerly a summer sport), and we hope to increase numbers with the change of date.

With both events, we only list SDTMD hotels on our website. We will have the hotels listed with their contact information, room rate, and location in perspective to the specific sports venues. We sign contracts with each of these hotels for a designated number of hotel rooms blocked for our events. All of these hotels have 30 or more rooms. In addition to posting on the website, we email registered teams/athletes a link to our hotel webpage to remind them to book their rooms early. Teams/athletes contact the hotels directly to book their room(s) and the hotels give us a pick-up report after the event. We try to get the best rates possible along with amenities during their stay.

The California State Games works with the San Diego Tourism Authority in trying to incorporate some of their marketing campaigns to entice athletes to come to San Diego. They have also assisted us when we have needed additional rooms. They have always been very supportive of our efforts.
2. **Applicant Qualifications:**

California State Games is unique to other programs funded by the Tourism Marketing District in many ways. It is the only statewide Olympic Style event held each year. It has become a very prestigious event on many coaches’ calendars. Since it is a youth event, it appeals to athletes and their families. Many take a family vacation in conjunction with the Games. Our two largest sports, Softball and Basketball, have Regional Qualifying Tournaments in various locations around the state. Teams enter these regional events in hopes of coming to San Diego for the Games. Because of these regional events, it guarantees that teams will be traveling from all parts of the state.

Another unique feature is that the various sports of the Games are held throughout the Tourism Marketing District. We block hotel rooms in many parts of the District, from North County all the way down to South County. Since receiving funding from the TMD, we have made sure that all of our hotels are included in the District.

3. **Budget Assumptions for use of Tourism Marketing District Funds:**

If the TMD funds requested come to fruition, we will be able to fund the following items.

The proposed budget allocation of TMD funds includes $10,000 for Advertising. This budget item includes social media advertising around the state in certain sports. We have identified certain regions for various sports that we feel need more statewide participation. It also includes items such as print, website and email ads for sports including Soccer teams, BMX riders, and Archery events. All of these ads include our website where potential athletes can locate our list of contracted TMD hotels.

$13,000 is proposed for Marketing Materials which includes posters, postcards, brochures, flyers, yearbooks, and their distribution costs. Once again, all printed materials include our website which gives them direct access to the list of contracted TMD hotels throughout San Diego as well as the SDTMD logo and tag line.

Outside Contractors is budgeted at a total of $30,000. We hire independent contractors for additional marketing staff which includes our part-time Social Media Manager and several other part-time assistants. They will all be reaching out to events and meetings around the state encouraging coaches and parents to come to San Diego for the Games. We also hire part-time staff the week prior and during the Games that launch a large social media campaign. Since majority of our athletes are in team sports, we only have the contact information of a team manager for the 14-20 kids on each team. The social media part-time staff goes to Athlete Check-In, Opening Ceremonies, and as many sports as possible to get coaches, parents, and athletes to “Like”, “Friend”, “Retweet”, and “Share” our social media sites. This is the best way we can encourage athletes to come back to the Games next year and help us spread the word within their communities. We also hire part-time staff to be our Turbo the Torch mascot and once again expand our social media hits. This
part-time staff and mascot are usually giving out promotional items for everyone who signs up on social media.

The Personnel Salaries & Wages line item is $70,000 which includes our two full-time Marketing Managers. The Marketing Managers develop the marketing plans and oversee all of the interns and part-time staff that are assisting with the implementation. They determine which sports need to expand from various parts of the state and develop plans that meet those needs. The Personnel Benefits line item for these employees has a budget of $2,500 for health insurance.

Promotional Items is budgeted at $10,000 which includes promotional give away items at events like pins, t-shirts, and logo trinkets. These items are given away when a person signs up on one of our social media sites or when we promote the Games at another sports event. They are used as incentives for our marketing staff to promote our social media campaigns and the Games in general. We will be attending numerous events throughout the year promoting the Games and encouraging athletes to come to San Diego. This line item also includes logo tents, teardrop flags, and banners that are displayed at our exhibit area at each event we attend. These items will include the SDTMD logo and tag line. This line item also includes team championship banners which are given in addition to the individual medals to the winners of each division in various sports. This promotional item is great exposure for the Games on a year round basis due to the winning teams hanging their Championship banner at their local gym, pool, rink, or field. Other teams from their area see the championship banner and are interesting in attending the Games to hopefully hang one at their venue. We have received a lot of interest in the Games from these promotional championship banners.

Sales Commission line item includes $12,500 in commission incentives for certain Sports Directors who will receive a designated amount for each team/athlete that signs up for the Games. This is a policy that has worked well in the past, and we have expanded it to more sports this year.

Travel budget is $2,000. This covers hotel expense, mileage and airfare to events around the state that we attend to encourage athletes to come to San Diego for the Games.

We are excited to implement more marketing, so we can attract more athletes and fill more hotel rooms.

4. Targeted Return on Investment (ROI) in TMD Hotel Room Nights:

Our projected return on investment in TMD hotel room night revenue is 16 : 1. The Average Daily Rate is from our current hotel contracts which average $140 per night. With the TMD funding, we are planning on generating 17,500 room nights with projected housing revenue of $2,450,000.
We expect to have room blocks at a minimum of 28 Category A-TMD assessed hotels for the 2016 California State Games held in July and the 2017 California Winter Games held in February. These hotels are located in Mission Valley, Mission Bay, Kearny Mesa, UTC area, 15 North Corridor, Rancho Bernardo, and South Bay San Diego. We confirm that all hotel properties are a part of the TMD before we sign any contracts.

On our website, we advertise hotels by regions that are close to an athlete’s venue. This makes it much easier for attendees to locate a convenient hotel. It also spreads out the event to hotels in North County, many different parts of Central San Diego and the South Bay. We will have documentation in our office supporting the room blocks and pick-up in the various areas and a database of athletes that shows where they are traveling from and what sport they are competing in, which relates to the part of town they will most likely be housed.

We know that we can truly enhance our event this year if we have funds available to aggressively market our events.

5. **Progress/Success Measurement and Timing:**

We measure the results based on our athlete database which includes the number of athletes from out of town. We also review our hotel room blocks and evaluate where the attendees are staying. With team sports, we follow up with every team and corresponding hotel to confirm they stayed at one of our TMD Host Hotels. Most of our hotels sell out our room blocks for our events. We determined the estimated ROI based on our actual room rates from 2015 events and the contracts already booked for future events. All of this information will be submitted in the quarterly reports as well as the annual report at the end of the fiscal year.

In summary, the California State Games events, including the 2016 California State Games and 2017 California Winter Games, are estimated to generate **17,500 room nights**. Based on an average room rate of $140, the **projected housing revenue is $2,450,000**. With the TMD request of $150,000, the resulting **ROI is 16 : 1**.
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| Overhead Cost                |                     |                                             |                                    |                                 |                                           |                |          |                  |                                  |                          |
| Total TMD Expenses           | $150,000            | $150,000                                    | $150,000                          | $150,000                        | $150,000                  | $150,000.00  |          |                  |                                  | $150,000.00             |
EXHIBIT B1
BUDGET NARRATIVE BY CATEGORY
FY 2017

ORGANIZATION NAME: __________________________

CALIFORNIA STATE GAMES

TMD Funds: CATEGORY A: $150,000

TMD Funds: CATEGORY B: $DMO

TOTAL TMD FUNDS A + B: $150,000

ORGANIZATION'S TOTAL ANNUAL BUDGET (TMD + PRIVATE SOURCE): $700,000

CATEGORY A

BUDGET NARRATIVE BY SUB-CATEGORY:

A1.1 Hotel Meeting Sales:
TMD FUNDS: $__________

NARRATIVE (of budget line items):

A1.2 Event Mgmt. / Group Sales Development:
TMD FUNDS: $__________

NARRATIVE (of budget line items):

A1.3 Tourism Development/Travel Trade:
TMD FUNDS: $__________

NARRATIVE (of budget line items):
A1.4 Group Meeting Direct Marketing:
NARRATIVE (of budget line items):

TMD FUNDS: $ ________________

A1.5 Consumer Direct Sales & Marketing:
NARRATIVE (of budget line items):
The budgeted amount includes $10,000 for advertising, $13,000 for Marketing materials including postcards, posters, brochures, yearbooks, flyers and their distribution costs. Marketing outside contractor’s amount is $30,000 and marketing manager’s is $70,000 with personnel benefits of $2,500. Promotional items is budgeted at $10,000 which includes logo items like t-shirts, pins, and trinkets that we distribute at events, display items including tents, teardrop flags, and banners used at these events, and championship banners which are proudly hung at winning team’s home venues around the state. $12,500 is budgeted in commission incentives for Sport Directors who receive a designated amount for each team/athlete that participates. $2000 is budgeted for travel which includes hotel, mileage and airfare to events around the state.

B: General TV / Radio Broadcast & Outdoor Media:
TMD FUNDS*: $ ________________

*EXPENSE BREAKDOWN:

- ADVERTISING FUNDS: $ ________________
- ADVERTISING AGENCY FEES: $ ________________
- PERSONNEL SALARY & WAGES $ ________________
- OTHER: $ ________________

NARRATIVE (of budget line items):
EXHIBIT E
ROI FOR SDTMF FUNDS
FY 2017

ORGANIZATION / PROGRAM NAME: CALIFORNIA STATE GAMES

TMD BENEFIT CATEGORIES:
- MAIN CATEGORY (List one): A3 – GENERAL COMPETITIVE TARGETING
- PROGRAM CATEGORIES (Mark all that apply): A1.1 A1.2 A1.3 A1.4 A1.5 Other

FY 2017 TARGETED ROI WORKSHEET
All ROI results for awarded TMD funds will be subject to a third-party audit.

<table>
<thead>
<tr>
<th>TMD FUNDS REQUESTED</th>
<th>A</th>
<th>$150,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>DATES OF EVENT OR PROMOTION:</td>
<td></td>
<td>July 14-17, 2016 &amp; February-March 2017</td>
</tr>
<tr>
<td>NUMBER OF YEARS THE EVENT / PROGRAM HAS BEEN IN OPERATION:</td>
<td></td>
<td>27 years</td>
</tr>
<tr>
<td>PROJECTED AVERAGE DAILY RATE (ADR) for EVENT OR PROMO DATES*</td>
<td>B</td>
<td>$140</td>
</tr>
</tbody>
</table>

* USE SAN DIEGO CITY ADR in TMD Hotel Room Night Revenue from SDTA / Smith Travel / Tourism Economics (Based on actuals room block rates)

<table>
<thead>
<tr>
<th>HISTORIC Number of TMD Room Nights Generated by Program / Event / Promotion C</th>
<th>14,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Estimated HISTORIC TMD Room Night Revenue @ above ADR ( BxC = D ) D</td>
<td>$2,030,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Projected Number of NEW TMD ROOM NIGHTS generated due to proposed use of TMD funds (Explain in your “Scope of Work Narrative”). E</th>
<th>3,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Estimated NEW TMD ROOM NIGHT REVENUE generated @ above ADR ( BxE = F ) F</td>
<td>$420,000</td>
</tr>
<tr>
<td>RETURN ON INVESTMENT in NEW TMD ROOM NIGHT REVENUE: Total NEW TMD Room Night Revenue Generated: TMD Funds Requested. ( F/A :1 )</td>
<td>2.8 : 1</td>
</tr>
</tbody>
</table>

| TOTAL ESTIMATED SAN DIEGO CITY TMD ROOM NIGHTS (combined) ( C+E = G ) G | 17,500 |
| TOTAL ESTIMATED SD CITY TMD ROOM NIGHT REVENUE (combined) ( BxG = H ) H | $2,450,000 |
| TOTAL IMPACT RETURN ON INVESTMENT: Total TMD Room Night Revenue Generated : TMD Funds Requested ( H/A :1 ) | 16 : 1 |

MEDIA IMPRESSIONS & BROADCAST EXPOSURE (If Applicable):
Regional, National & International Broadcast Media (attach separate page if necessary)
Web / Social / Digital Media (attach separate page if necessary) 79 million hits in 2015 to date
Geographical Area / Sub Region of Event if applicable
EXHIBIT F
PERSONNEL SCHEDULE –FY 2017

The purpose of this form is to list the positions being claimed against Tourism Marketing District Funds for the Fiscal Year. An updated copy of this form must be maintained at all times and any adjustments must be reported to the SDTMD. Prior approval is required where changes will impact approved budgets for executed SDTMD agreements. Please round amounts to whole dollars. If the staffing claimed against TMD funds exceeds six employees (6), a separate spreadsheet is to be generated by the applicant that is supported by the applicant’s budget and submitted as “EXHIBIT F”.

<table>
<thead>
<tr>
<th>NO.</th>
<th>POSITION TITLE</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>A</td>
<td>B</td>
<td>FOR HOURLY EMPLOYEES - AVERAGE TOTAL HRS PER MONTH (W / TMD FUNDS)</td>
<td>AVERAGE AMOUNT PAID PER MONTH (W / TMD FUNDS)</td>
<td>SALARIED EMPLOYEES ANNUAL BASE PAY (W / TMD FUNDS)</td>
<td>BONUSES AND COMMISSIONS (W/TMD FUNDS)</td>
<td>ANNUAL AMOUNT FUNDED WITH TMD FUNDS</td>
</tr>
<tr>
<td>1</td>
<td>Marketing Manager</td>
<td>Marketing</td>
<td>43,000</td>
<td>40,000</td>
<td></td>
<td></td>
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<tr>
<td>2</td>
<td>Marketing Manager</td>
<td>Marketing</td>
<td>32,000</td>
<td>30,000</td>
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TOTAL TMD FUNDED PAYROLL \[ \text{\hspace{1cm} $70,000} \]

DRAFT 10.02.15
ATTACHMENT A

California State Games
Board of Directors

President               Sandi Hill
Founder, President, and Executive Director of the California State Games
The California State Games is a statewide amateur sports event that is a grass roots program of the United States Olympic Committee. Sandi has been with the Games since its inception 27 years ago and worked for Sports Marketing companies and the Olympic Festival prior to the Games.

Vice President         Janet Bell
Retired Director of Athlete Relations, ESPN Outdoors
Janet worked directly with all of the athletes that participated in the ESPN Outdoors and Bass Fishing events.

Treasurer               Greg Bingham
Retired CEO, Southern California Municipal Amateur Athletic Federation
With SCMAF, Greg has contracted sports training and athletic competition for over 500,000 youth and adults throughout Southern California. Greg is a principal in the insurance group, Players Medical Benefit Fund and sits on the Governor’s Council on Physical Fitness and Sports.

Secretary               Steven Hill
Attorney and Developer
Steven was a partner in Hillyer & Irwin, a San Diego law firm and a contracts lawyer for TRW Space Division. He currently develops properties in San Diego.

Community Advisory Board

Willie Banks              Director, US Olympians
Earl Edwards             Athletic Director, UC San Diego
Tracy Lamb               Executive Director, USOC Training Center
Buck Martin             Community Relations, City of San Marcos
Steve Schell             Experient
Vincent Mudd            Carrier Johnson & World Beach Games Committee
FY 2017 SDTMD Applicant Questionnaire:

Applying Organization: ___California State Games_________________

- How long has your Organization been in business?
  27 years

- How long has your proposed Program /Event /Promotion been in existence?
  27 years

- What is your proposed Program’s / Event’s / Promotion’s total operating budget?
  $700,000

- What are your Organization's FY 2017 projected revenue sources and amounts?
  TMD: $150,000; Entry Fees: $376,500; Corporate donations: $68,500; Event Revenue: $95,500; Donations: $1,600

- Does your Organization make charitable donations? If ‘yes’, list which charities and how much annually?
  NO

- Is your Organization a Profit or Not-for-Profit organization?
  Not for Profit

- How much will your organization have in reserve funds in FY 2017?
  $100,000

- If your Organization is a former contractor of the City of San Diego, have you submitted acceptable final report packages on any completed contracts, and is your Organization in good standing with the City of San Diego?
  Yes

- Have you read the "Funding Eligibility", "Funding Limitations" and "Additional Requirements" on pages 17-19 of the FY 2017 Guidelines & Application?
  Yes

_________________  ____________________  _________________
Sandi Hill     President / California State Games  11-15-15
Name            Title / Organization


AUDIT COMPLIANCE ACKNOWLEDGEMENT:

See Page 30 of SDTMD Guidelines and Application:

Contractors receiving $75,000 or more in federal, state, city and/or SDTMD funds shall have Financial Statement Audits prepared in accordance with GAAP and audited by an independent Certified Public Accountant, in accordance with Generally Accepted Auditing Standards [GAAS]. This audit report shall include the following statements:

a) A statement of expenditure of SDTMD funds by program, to be identified in the same expenditure classifications as contained in the final budget and compared with the budgeted amounts;

b) A statement of revenues and expenditures, and a balance sheet of all funds received by Corporation; and

c) A statement certifying compliance with all terms and conditions of the SDTMD’s contract with Contractor, and that all required reports and disclosures have been submitted, completed by an executive officer of Corporation.

Contractor shall provide the SDTMD a copy of the Financial Statement Audit within 150 calendar days of the end of Contractor’s last complete fiscal year.

__________________________
I have read and understand the Audit Compliance Acknowledgement:

__________________________
Sandi Hill
Name: Printed / Typed

__________________________
Sandi Hill
Name: Signature

11-15-15
Date
General:

- Monthly submission of reconciliation reports and/or reimbursement packets is required.
- SDTMD has 30 business days from receipt of a **complete and correct** packet to review and reimburse.
- **Expenses incurred older than 60 days prior to the submission will not be eligible for reimbursement without prior approval and extenuating circumstance.**
- Reimbursement checks will be mailed to the Contractor.
- Copies of “Requests for reimbursement” shall be retained by contractor for no less than five years.
- Contractors are to remit reimbursement packets and budgets using SDTMD’s templates and chart of accounts.
- Additional written explanation is required on any submitted item in which the invoice is not self explanatory.
- Any calculation shown on an invoice, reducing the amount requested, needs to include an explanation of methodology or rationale for determining costs.
- Unclear, unexplained, or unsubstantiated reimbursement report items will be removed from the submission packet. In some cases, these items will be allowed to be resubmitted with explanation if it falls within the time limitations established in the contract.
- Illegible receipts will not be considered for reimbursement.
- Do not use staples or special binding for your submission packet. A large paperclip or binder clip will suffice.
- Submit your packet single sided only. Double sided packets will be returned.
- Include all pages of a multipage invoice and bank statements. (Online bank activity will also be accepted.) Please reference each item.
- Verify totals and watch out for rounding errors.
- Contractors must pay for each expense (and clear the bank) before requesting reimbursement. Contact vendors with outstanding checks if checks have not cleared. It is your responsibility to keep track of this.
- No double dipping, if reimbursed by another entity, the expense becomes ineligible.
- Only out of market advertising is eligible for reimbursement.

Travel:

- TMD assessment funds can only reimburse toward the equivalent of coach airfare when use of public air carrier transport is required in order to perform the Contractor’s obligations under this agreement.
- GSA for incidentals is at 75% of the rate for the first and last day of travel.
- Taxi, parking, vehicle rental will be considered as incidental costs and included in the per diem rates. Exception: Vehicle rental that is paid in lieu of airfare or when the vehicle is driving between meetings with clients/potential clients.
- Please include a copy of the pertinent GSA rates for each area being visited as back-up.
- Conferences require proof of registration and receipt.
- Sales missions require itinerary, location, clients visited, agenda and calendar.
- Mileage reimbursement requests require a mileage log and purpose of trip.

Signature:  
Date: 11-15-15
City of San Diego

EQUAL OPPORTUNITY CONTRACTING (EOC)
1200 Third Avenue • Suite 200 • San Diego, CA 92101
Phone: (619) 236-6000 • Fax: (619) 235-5209

WORK FORCE REPORT

The objective of the Equal Employment Opportunity Outreach Program, San Diego Municipal Code Sections 22.3501 through 22.3517, is to ensure that contractors doing business with the City, or receiving funds from the City, do not engage in unlawful discriminatory employment practices prohibited by State and Federal law. Such employment practices include, but are not limited to unlawful discrimination in the following: employment, promotion or upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rate of pay or other forms of compensation, and selection for training, including apprenticeship. Contractors are required to provide a completed Work Force Report (WFR).

NO OTHER FORMS WILL BE ACCEPTED

CONTRACTOR IDENTIFICATION

Type of Contractor: ☐ Construction ☐ Vendor/Supplier ☐ Financial Institution ☐ Lessee/Lessor
☐ Consultant ☐ Grant Recipient ☐ Insurance Company ☐ Other

Name of Company: California State Games

ADA/DBA: ____________________________

Address (Corporate Headquarters, where applicable): 3260 Rosecrans St.
City: San Diego County: San Diego State: CA Zip: 92110
Telephone Number: (619) 223-2033 Fax Number: (619) 223-2242

Name of Company CEO: Sandi Hill

Address(es), phone and fax number(s) of company facilities located in San Diego County (if different from above):
Address: ____________________________
City: ____________________________ County: ____________________________ State: ____________________________ Zip: ____________________________
Telephone Number: ( ) ____________________________ Fax Number: ( ) ____________________________
Type of Business: Non-Profit Type of License: ____________________________

The Company has appointed: Sandi Hill

As its Equal Employment Opportunity Officer (EEOO). The EEOO has been given authority to establish, disseminate and enforce equal employment and affirmative action policies of this company. The EEOO may be contacted at:
Address: 3260 Rosecrans St., San Diego, CA 92110
Telephone Number: (619) 223-2033 Fax Number: (619) 223-2033

☐ One San Diego County (or Most Local County) Work Force - Mandatory
☐ Branch Work Force *
☐ Managing Office Work Force

Check the box above that applies to this WFR.

*Submit a separate Work Force Report for all participating branches. Combine WFRs if more than one branch per county.

I, the undersigned representative of California State Games
(Firm Name)
San Diego, CA
(County) (State)
hereby certify that information provided herein is true and correct. This document was executed on this 15 day of November, 2015

Sandi Hill
(Authorized Signature)

Sandi Hill
(Print Authorized Signature Name)
INSTRUCTIONS: For each occupational category, indicate number of males and females in every ethnic group. Total columns in row provided. Sum of all totals should be equal to your total work force. Include all those employed by your company on either a full or part-time basis. The following groups are to be included in ethnic categories listed in columns below:

1. Black, African-American
2. Hispanic, Latino, Mexican-American, Puerto Rican
3. Asian, Pacific Islander
4. American Indian, Eskimo
5. Filipino
6. White, Caucasian
7. Other ethnicity; not falling into other groups

<table>
<thead>
<tr>
<th>ADMINISTRATION OCCUPATIONAL CATEGORY</th>
<th>(1) Black</th>
<th>(2) Hispanic</th>
<th>(3) Asian</th>
<th>(4) American Indian</th>
<th>(5) Filipino</th>
<th>(6) White</th>
<th>(7) Other Ethnicity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management &amp; Financial</td>
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<td>Professional</td>
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<tr>
<td>A&amp;E, Science, Computer</td>
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<td>Administrative Support</td>
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<td>Crafts</td>
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<td>Operative Workers</td>
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<td>Laborers*</td>
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</tr>
</tbody>
</table>

*Construction laborers and other field employees are not to be included on this page

Totals Each Column

<table>
<thead>
<tr>
<th>Column 1</th>
<th>Column 2</th>
<th>Column 3</th>
<th>Column 4</th>
<th>Column 5</th>
<th>Column 6</th>
<th>Column 7</th>
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</thead>
<tbody>
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</tr>
</tbody>
</table>

Grand Total All Employees

\[\text{3}\]

Indicate by Gender and Ethnicity the Number of Above Employees Who Are Disabled:

<table>
<thead>
<tr>
<th>Disabled</th>
</tr>
</thead>
</table>

Non-Profit Organizations Only:

<table>
<thead>
<tr>
<th>Board of Directors</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Volunteers</td>
<td>220; 220; 140; 140; 114; 114</td>
</tr>
<tr>
<td>Artists</td>
<td></td>
</tr>
</tbody>
</table>
INSTRUCTIONS: For each occupational category, indicate number of males and females in every ethnic group. Total columns in row provided. Sum of all totals should be equal to your total work force. Include all those employed by your company on either a full or part-time basis. The following groups are to be included in ethnic categories listed in columns below:

1. Black, African-American
2. Hispanic, Latino, Mexican-American, Puerto Rican
3. Asian, Pacific Islander
4. American Indian, Eskimo
5. Filipino
6. White, Caucasian
7. Other ethnicity; not falling into other groups

<table>
<thead>
<tr>
<th>TRADE OCCUPATIONAL CATEGORY</th>
<th>(1) Black</th>
<th>(2) Hispanic</th>
<th>(3) Asian</th>
<th>(4) American Indian</th>
<th>(5) Filipino</th>
<th>(6) White</th>
<th>(7) Other Ethnicity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brick, Block or Stone Masons</td>
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<td>Carpenters</td>
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<tr>
<td>Carpet, Floor &amp; Tile Installers Finishers</td>
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<td>Cement Masons, Concrete Finishers</td>
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<td>Construction Laborers</td>
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<td>Drywall Installers, Ceiling Tile Inst</td>
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<td>Elevator Installers</td>
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<td>First-Line Supervisors/Managers</td>
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<td>Millwrights</td>
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<td>Misc. Const. Equipment Operators</td>
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<td>Painters, Const. &amp; Maintenance</td>
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<td>Pipelayers, Plumbers, Pipe &amp; Steam Fitters</td>
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<tr>
<td>Plasterers &amp; Stucco Masons</td>
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<td>Roofers</td>
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<td>Security Guards &amp; Surveillance Officers</td>
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<td>Sheet Metal Workers</td>
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</tr>
<tr>
<td>Structural Metal Fabricators &amp; Fitters</td>
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</tr>
<tr>
<td>Welding, Soldering &amp; Brazing Workers</td>
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<td>Workers, Extractive Crafts, Miners</td>
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Totals Each Column

Grand Total All Employees: 0

Indicate By Gender and Ethnicity the Number of Above Employees Who Are Disabled:

Disabled
CITY OF SAN DIEGO WORK FORCE REPORT

HISTORY
The Work Force Report (WFR) is the document that allows the City of San Diego to analyze the work forces of all firms wishing to do business with the City. We are able to compare the firm’s work force data to County Labor Force Availability (CLFA) data derived from the United States Census. CLFA data is a compilation of lists of occupations and includes the percentage of each ethnicity we track (Black, Hispanic, Asian, American Indian, Filipino) for each occupation. Currently, our CLFA data is taken from the 2000 Census. In order to compare one firm to another, it is important that the data we receive from the consultant firm is accurate and organized in the manner that allows for this fair comparison.

WORK FORCE & BRANCH WORK FORCE REPORTS
When submitting a WFR, especially if the WFR is for a specific project or activity, we would like to have information about the firm’s work force that is actually participating in the project or activity. That is, if the project is in San Diego and the work force is from San Diego, we want a San Diego County Work Force Report. By the same token, if the project is in San Diego, but the work force is from another county, such as Orange or Riverside County, we want a Work Force Report from that county. If participation in a San Diego project is by work forces from San Diego County and, for example, from Los Angeles County and from Sacramento County, we ask for separate Work Force Reports representing your firm from each of the three counties.

MANAGING OFFICE WORK FORCE
Equal Opportunity Contracting may occasionally ask for a Managing Office Work Force (MOWF) Report. This may occur in an instance where the firm involved is a large national or international firm but the San Diego or other local work force is very small. In this case, we may ask for both a local and a MOWF Report. In another case, when work is done only by the Managing Office, only the MOWF Report may be necessary.

TYPES OF WORK FORCE REPORTS:
Please note, throughout the preceding text of this page, the superscript numbers one \(^1\), two \(^2\) & three \(^3\). These numbers coincide with the types of work force report required in the example. See below:

\(^1\) One San Diego County (or Most Local County) Work Force – Mandatory in most cases
\(^2\) Branch Work Force *
\(^3\) Managing Office Work Force

*Submit a separate Work Force Report for all participating branches. Combine WFRs if more than one branch per county.


cityof_sandiego_wfr_report_text.txt
### Architecture & Engineering, Science, Computer
- Architects, Surveyors, and Cartographers
- Computer Specialists
- Engineers
- Mathematical Science Occupations
- Physical Scientists

### Technical
- Drafters, Engineering, and Mapping Technicians
- Health Technologists and Technicians
- Life, Physical, and Social Science Technicians
- Media and Communication Equipment Workers

### Sales
- Other Sales and Related Workers
- Retail Sales Workers
- Sales Representatives, Services
- Sales Representatives, Wholesale and Manufacturing
- Supervisors, Sales Workers

### Administrative Support
- Financial Clerks
- Information and Record Clerks
- Legal Support Workers
- Material Recording, Scheduling, Dispatching, and Distributing Workers
- Other Education, Training, and Library Occupations
- Other Office and Administrative Support Workers
- Secretaries and Administrative Assistants
- Supervisors, Office and Administrative Support Workers

### Crafts
- Construction Trades Workers
- Electrical and Electronic Equipment Mechanics, Installers, and Repairers
- Extraction Workers
- Material Moving Workers
- Other Construction and Related Workers
- Other Installation, Maintenance, and Repair Occupations
- Plant and System Operators
- Supervisors of Installation, Maintenance, and Repair Workers
- Supervisors, Construction and Extraction Workers
- Vehicle and Mobile Equipment Mechanics, Installers, and Repairers
- Woodworkers

### Operative Workers
- Assemblers and Fabricators
- Communications Equipment Operators
- Food Processing Workers
- Metal Workers and Plastic Workers
- Motor Vehicle Operators
- Other Production Occupations
- Printing Workers
- Supervisors, Production Workers
- Textile, Apparel, and Furnishings Workers

### Transportation
- Air Transportation Workers
- Other Transportation Workers
- Rail Transportation Workers
- Supervisors, Transportation and Material Moving Workers
- Water Transportation Workers

### Laborers
- Agricultural Workers
- Animal Care and Service Workers
- Fishing and Hunting Workers
- Forest, Conservation, and Logging Workers
- Grounds Maintenance Workers
- Helpers, Construction Trades
- Supervisors, Building and Grounds Cleaning and Maintenance Workers
- Supervisors, Farming, Fishing, and Forestry Workers
### Exhibit B: Work Force Report Job categories - Trade

#### Brick, Block or Stone Masons
- Brickmasons and Blockmasons
- Stonemasons

#### Carpenters

#### Carpet, floor and Tile Installers and Finishers
- Carpet Installers
- Floor Layers, except Carpet, Wood and Hard Tiles
- Floor Sanders and Finishers
- Tile and Marble Setters

#### Cement Masons, Concrete Finishers
- Cement Masons and Concrete Finishers
- Terrazzo Workers and Finishers

#### Construction Laborers

#### Drywall Installers, Ceiling Tile Inst
- Drywall and Ceiling Tile Installers
- Tapers

#### Electricians

#### Elevator Installers and Repairers

#### First-Line Supervisors/Managers
- First-line Supervisors/Managers of Construction Trades and Extraction Workers

#### Glazers

#### Helpers, Construction Trade
- Brickmasons, Blockmasons, and Tile and Marble Setters
- Carpenters
- Electricians
- Painters, Paperhangers, Plasterers and Stucco
- Pipelayers, Plumbers, Pipefitters and Steamfitters
- Roofers
- All other Construction Trades

#### Millwrights
- Heating, Air Conditioning and Refrigeration Mechanics and Installers
- Mechanical Door Repairers
- Control and Valve Installers and Repairers
- Other Installation, Maintenance and Repair Occupations

#### Misc. Const. Equipment Operators
- Paving, Surfacing and Tamping Equipment Operators
- Pile-Driven Operators
- Operating Engineers and Other Construction Equipment Operators

#### Painters, Const. Maintenance
- Painters, Construction and Maintenance
- Paperhangers

#### Pipelayers and Plumbers
- Pipelayers
- Plumbers, Pipefitters and Steamfitters

#### Plasterers and Stucco Masons

#### Roofers

#### Security Guards & Surveillance Officers

#### Sheet Metal Workers

#### Structural Iron and Steel Workers

#### Welding, Soldering and Brazing Workers
- Welders, Cutter, Solderers and Brazers
- Welding, Soldering and Brazing Machine Setter, Operators and Tenders

#### Workers, Extractive Crafts, Miners
Results Detail

Last statement filed on: 3/25/2014

<table>
<thead>
<tr>
<th>Corporation</th>
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<td>CALIFORNIA STATE GAMES</td>
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<tr>
<td>Jurisdiction: CA</td>
<td>Type: Domestic Nonprofit</td>
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Address
3260 ROSECRANS ST.,
SAN DIEGO, CA 92110

Agent For Service Of Process
SANDI M HILL
3260 ROSECRANS ST.,
SAN DIEGO, CA 92110

Please review this information to determine if you have located the correct corporation. The corporation is not yet due to file the required statement; therefore, this filing must be filed either by mail or at our public counter in Sacramento. Refer to Statement of Information for the forms and instructions.

Search Results  New Search