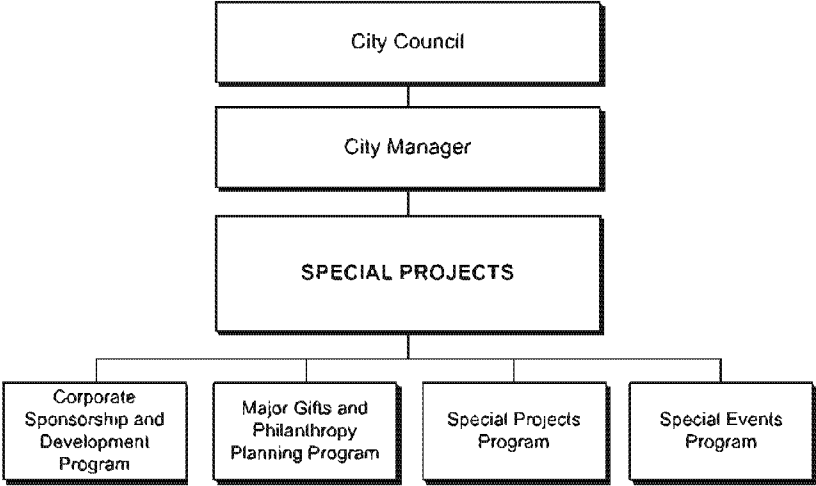


Special Projects



Special Projects



Mission Statement

To coordinate Citywide special projects and events and raise funding to enhance City projects and programs.

Department Description

This Department is composed of several distinct programs with unique responsibilities. The functions of the programs include coordinating Citywide special projects and events efforts; and raising funds to enhance City projects and programs.

Division/Major Program Description

Corporate Sponsorship and Development Program

The Corporate Sponsorship and Development Program administers the City's Corporate Partnership Program, which seeks opportunities for the City to generate revenue and resources through partnerships with the corporate community. In addition, the Program works closely with the Major Gifts and Philanthropy Planning Program to seek and administer Citywide donations in order to increase resources to enhance municipal services and facilities in the City. The Development Director acts as the primary point of contact for corporate donations to the City in support of City programs.

Major Gifts and Philanthropy Planning Program

The Major Gifts and Philanthropy Planning Program seeks current and deferred donations of valuable assets primarily from private individuals and families. The Program works closely with prospective and current donors to assist them in achieving their goals. Donors and their advisers are provided expert guidance

Special Projects

Division/Major Program Description

Major Gifts and Philanthropy Planning Program (continued)

personally by the Program's Director, as well as electronically through the City's newly inaugurated website - www.sandiego.gov/philanthropycenter. Information about the extraordinary breadth of philanthropic opportunities and charitable gift planning available through the City, potential tax advantages that may arise from donations and direct contacts to knowledgeable City professionals are all easily accessible. The Major Gifts and Philanthropy Planning Program is tasked with generating new and additional revenues in order to both augment existing funding sources and enable flexibility in the use of monies acquired through current revenue streams. Through collaboration with elected City officials and guidance by the City Manager's Office, the Program pursues donation opportunities consistent with the City's priorities.

Special Events Program

The Special Events Program provides a number of event-related services. One of the primary functions of the Special Events Program is to oversee the Citywide permitting process for events that take place on public property. Through the one-stop permitting process, an event organizer can work with departments and divisions from more than 80 City, County, State, Federal and other governmental agencies involved in the planning, permit review process and on-site management of a special event. The Special Events Program also works with the visitor industry to coordinate the development of bid proposals to bring major events and conventions to San Diego and serves as a liaison to these events once they have been secured. Program staff generates revenue to the City through the negotiation of contracts with commercial event organizers and meeting planners who use public property as event venues. Additionally, the Special Events Program provides staff to serve as the Program Manager for the San Diego City Store retail network.

Special Projects Program

The Special Projects Program provides oversight of high profile projects such as the recently completed PETCO Park and Redevelopment Project, the Fire and Lifeguard Facility Improvements Project, the New Main Library/Library System Project, Construction Manager at Risk (Prop B) Legislation, SANDAG's Joint Transportation Operations Center (JTOC) proposal, Public Safety Issues Follow Up, coordination for the 2004 International City/County Management Association annual conference to be held in San Diego and a Port proposal to realign Convention Center Way. This Program also provides assistance with other special programs, projects and events in support of the City Manager.

Service Efforts and Accomplishments

During calendar year 2003, the Special Projects Program continued to administer \$677.3 million in long-term projects including the Ballpark and Redevelopment Project, the New Main Library/Library System, and the Fire and Lifeguard Facility Improvements Project.

In Fiscal Year 2004, the Corporate Partnership Program secured \$3.9 million in new resources for the City through innovative marketing partnerships and donations. A notable new partnership in calendar year 2003 was the operation of a new Fire and Rescue Helicopter Program developed through a partnership with Scripps Health, Sycuan and the Service Authority for Freeway Emergencies, along with a number of additional public and private supporters. The support from the City's partners helped fund a seasonal Helicopter Program, operated by the San Diego Fire-Rescue Department, which provides vital fire and rescue services to the entire San Diego region.

The Major Gifts and Philanthropy Planning Program (MGPP) has aggressively implemented a multi-focused strategy to acquire charitable donation revenues and introduce the City's unique philanthropic opportunities to individuals and families who are interested in creatively pairing their charitable visions with the City's commitments to serve and strengthen the community. Presentations about the MGPP have been made to professional specialists who advise in directly related fields, including law, accounting, taxation real estate, insurance and securities. New potential donors have been contacted, stewardship of current donors have been pursued and relationships with institutional grant-makers have been initiated. A new "Philanthropy Center" was conceived and developed for the City's website. The Center, an innovative portal dedicated to serving potential donors, current donors and their advisers provides easy access to information about City programs, projects and services available for philanthropic support and about the broad and readily available array of plans for charitably partnering with the City. Technical and direct donor assistance theretofore not available within the City have been provided in support of numerous City departments, divisions and programs.

During Fiscal Year 2004, the Office of Special Events provided technical, promotional and permitting assistance to more than 1,900 special events, attended by an estimated six million people, that took place within City-managed facilities or on public property. The Special Events Program implemented an Internet-based automated document management and workflow system that has resulted in the comprehensive coordination, tracking and management of special events throughout San Diego. The development of the Special Event Permitting System (SEPS) is the first of its kind in the nation and demonstrates San Diego's continued leadership in technological solutions and event management.

Future Outlook

The Special Projects Program will continue to provide oversight to a variety of special projects as the need arises.

The future of the City's nationally recognized Corporate Partnership Program remains bright. Current partners include Pepsi, Verizon Wireless, General Motors, Cardiac Science, Scripps Health and Sycuan. The Program is currently working with other City departments and corporations to develop community partnerships where the private sector helps underwrite existing and enhanced public services.

The MGPP has made substantial progress since being re-established in late October, 2001. The Program's success in acquiring charitable donations has brought the City new, external revenues. Independently, and in collaboration with other City professionals, the Program has helped several departments to accomplish important objectives. Beneficiary departments include: Library, San Diego Fire-Rescue, Park and Recreation, Transportation and Real Estate Assets.

The Special Events Program will continue to provide technical, promotional and permitting assistance for more than 1,900 community events that take place within City-managed facilities or on public property and are attended by millions of residents and visitors each year.

Special Projects

Budget Dollars at Work

\$7.6 + Million in new resources secured through partnerships with the corporate community since 2000
 \$677.3 Million in Citywide special projects administered

Special Projects				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	22.08	20.08	7.08	(13.00)
Personnel Expense	\$ 1,692,324	\$ 1,669,998	\$ 893,543	\$ (776,455)
Non-Personnel Expense	\$ 1,632,377	\$ 1,806,859	\$ 448,161	\$ (1,358,698)
TOTAL	\$ 3,324,701	\$ 3,476,857	\$ 1,341,704	\$ (2,135,153)

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Special Projects			
Citywide Volunteer Program	2.01	1.01	0.00
Corporate Partnership Program	1.01	1.01	1.01
CSC Operations	13.01	12.01	0.00
Major Gifts & Philan Planning	1.03	1.03	1.03
Special Events	3.01	3.01	3.01
Special Projects	2.01	2.01	2.03
Total	22.08	20.08	7.08

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Special Projects			
Citywide Volunteer Program	\$ 190,372	\$ 166,738	\$ -
Corporate Partnership Program	\$ 200,663	\$ 208,245	\$ 218,056
CSC Operations	\$ 2,051,695	\$ 2,163,751	\$ -
Major Gifts & Philan Planning	\$ 131,969	\$ 134,197	\$ 143,109
Special Events	\$ 504,406	\$ 534,568	\$ 611,981
Special Projects	\$ 245,596	\$ 269,358	\$ 368,558
Total	\$ 3,324,701	\$ 3,476,857	\$ 1,341,704

Special Projects

Significant Budget Adjustments

GENERAL FUND

Special Projects	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 108,528
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ 32,955
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ (216)
<p>Citywide Personnel Reductions</p> <p>Reduction of 1.00 Program Manager from the Special Projects Program. This elimination will result in reduced support to the Special Projects Program which provides oversight of high profile projects such as the recently completed PETCO Park and Redevelopment Project, the Fire and Lifeguard Facility Improvements Project, the New Main and Library/Library System Project, and coordination for the 2004 International City/County Management Association annual conference to be held in San Diego.</p>	(1.00)	\$ (126,651)
<p>Partial Reduction and Transfer of the Community Service Center Program to the Community and Economic Development Department</p> <p>Partial reduction and transfer of the Community Service Center Program to the Community and Economic Development Department.</p>	(12.00)	\$ (2,149,769)

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 1,290,562	\$ 1,238,153	\$ 647,242
Fringe Benefits	\$ 401,762	\$ 431,845	\$ 246,301
SUBTOTAL PERSONNEL	\$ 1,692,324	\$ 1,669,998	\$ 893,543
NON-PERSONNEL			
Supplies & Services	\$ 1,408,246	\$ 1,560,345	\$ 168,939

Special Projects

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Information Technology	\$ 210,611	\$ 230,228	\$ 270,377
Energy/Utilities	\$ 12,720	\$ 15,486	\$ 8,045
Equipment Outlay	\$ 800	\$ 800	\$ 800
SUBTOTAL NON-PERSONNEL	\$ 1,632,377	\$ 1,806,859	\$ 448,161
TOTAL	\$ 3,324,701	\$ 3,476,857	\$ 1,341,704

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Charges for Current Services	\$ 445,360	\$ 715,916	\$ 495,360
Transfers from Other Funds	\$ 400,000	\$ 400,000	\$ -
TOTAL	\$ 845,360	\$ 1,115,916	\$ 495,360

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per City Manager's Office project supported	\$49,119	\$89,786	\$73,711
Average cost per new Major Gift solicitation, long term stewardship, and outreach	\$6,598	\$4,194	\$3,045
Average cost per Special Event receiving communication, permit and technical support services	\$273	\$281	\$299
Average cost per Corporate Sponsorship solicitation	\$268	\$278	\$219

Salary Schedule

GENERAL FUND

Special Projects

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1218	Assoc Management Analyst	1.00	0.00	\$ -	\$ -
1356	Code Compliance Officer	1.00	0.00	\$ -	\$ -
1774	Public Info Specialist	8.00	0.00	\$ -	\$ -

Special Projects

Salary Schedule

GENERAL FUND

Special Projects

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1776	Public Information Clerk	1.00	1.00	\$ 34,873	\$ 34,873
1876	Executive Secretary	0.04	0.04	\$ 48,375	\$ 1,935
2111	Asst City Manager	0.01	0.01	\$ 179,900	\$ 1,799
2153	Deputy City Manager	0.03	0.03	\$ 171,000	\$ 5,130
2215	Director of Major Gifts/Planned Giving	1.00	1.00	\$ 90,972	\$ 90,972
2270	Program Manager	7.00	5.00	\$ 99,002	\$ 495,010
	Ex Perf Pay-Unclassified	0.00	0.00	\$ -	\$ 7,630
	Overtime Budgeted	0.00	0.00	\$ -	\$ 9,893
	Total	20.08	7.08	\$	647,242

SPECIAL PROJECTS TOTAL 20.08 7.08 \$ 647,242

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	7.08	7.08	7.08	7.08	7.08	7.08
Personnel Expense	\$ 893,543	\$ 920,349	\$ 947,960	\$ 976,399	\$ 1,005,691	\$ 1,035,861
Non-Personnel Expense	\$ 448,161	\$ 461,606	\$ 475,454	\$ 489,718	\$ 504,410	\$ 519,542
TOTAL EXPENDITURES	\$ 1,341,704	\$ 1,381,955	\$ 1,423,414	\$ 1,466,117	\$ 1,510,101	\$ 1,555,403

Special Projects

Fiscal Years 2006 - 2010

No major projected requirements.