

Special Events



Special Events



Mission Statement

To enhance the vitality, quality, and economic prosperity of San Diego through the support, facilitation, and promotion of community, cultural, athletic, and convention related events in the City of San Diego.

Department Description

The Office of Special Events is responsible for the overall management of events that take place on public property and supports significant civic and economic role events played in San Diego.

Representatives from the Office of Special Events work collaboratively with special event, business, and visitor industries, along with residential leadership from throughout the community to facilitate events that provide unique and memorable experiences for residents and visitors while ensuring public safety and reducing risk to the City of San Diego.

The leadership the Office of Special Events provides to the Citywide Special Events Management Team is crucial. This team is comprised of representatives from more than 60 city, County, State, and federal governmental agencies involved in the recruitment, planning, permit review, and on-site management of special events.

The Office of Special Events also works with the tourist 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.

Special Events

Service Efforts and Accomplishments

In Fiscal Year 2007, the Office of Special Events provided permitting, technical support, or promotional services to 1,700 special events attended by 10 million people.

Coordination services managed by the Office of Special Events enable applicants to comply with more than 25 local, State, and federal laws and regulations that govern activities associated with the production and management of special events.

The Office of Special Events is responsible for the fundraising and management of Balboa Park December Nights, the largest free festival in San Diego.

Leadership for the citywide operational planning efforts to support the 2008 U.S. Open at Torrey Pines and long-term strategic planning initiatives for major events such as the 100th Anniversary Balboa Park is provided by the Office of Special Events.

Department Summary

Special Events				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	7.02	6.00	3.00	(3.00)
Personnel Expense	\$ 942,545	\$ 761,302	\$ 331,902	\$ (429,400)
Non-Personnel Expense	\$ 370,923	\$ 381,586	\$ 166,078	\$ (215,508)
TOTAL	\$ 1,313,468	\$ 1,142,888	\$ 497,980	\$ (644,908)

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Special Events			
Corporate Partnership Program	1.00	1.00	0.00
Major Gifts & Philan Planning	1.00	1.00	0.00
Special Events	3.00	3.00	3.00
Special Projects	2.02	1.00	0.00
Total	7.02	6.00	3.00

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Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Special Events			
Communications Program	\$ -	\$ 19	\$ -
Corporate Partnership Program	\$ 225,856	\$ 224,949	\$ 437
Major Gifts & Philan Planning	\$ 147,853	\$ 146,030	\$ 70
Special Events	\$ 548,951	\$ 587,625	\$ 494,370
Special Projects	\$ 390,808	\$ 184,265	\$ 3,103
Total	\$ 1,313,468	\$ 1,142,888	\$ 497,980

Significant Budget Adjustments

GENERAL FUND

Special Events	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 3,687	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00	\$ 4,496	0
Addition of funds to be applied towards the total liability for retiree health care.			
Revised Revenue	0.00	\$ 0	(569,525)
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Non-Discretionary	0.00	\$ (1,698)	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
General Fund Savings Proposal	0.00	\$ (61,558)	0
Department submitted reduction proposal.			
Support for Information Technology	0.00	\$ (74,449)	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

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Significant Budget Adjustments

GENERAL FUND

Special Events	Positions	Cost	Revenue
Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook	(1.00) \$	(147,533) \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			
Transfer of Corporate Partnership and the Major Gifts and Philanthropy Programs	(2.00) \$	(367,853) \$	0
Transfer of the Corporate Partnership Program and the Major Gifts and Philanthropy Program from the Special Events Department to the Office of the Chief Financial Officer.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ 652,317	\$ 525,242	\$ 219,174
Fringe Benefits	\$ 290,228	\$ 236,060	\$ 112,728
SUBTOTAL PERSONNEL	\$ 942,545	\$ 761,302	\$ 331,902
NON-PERSONNEL			
Supplies & Services	\$ 163,399	\$ 162,397	\$ 22,449
Information Technology	\$ 199,632	\$ 211,382	\$ 140,419
Energy/Utilities	\$ 7,092	\$ 7,007	\$ 2,410
Equipment Outlay	\$ 800	\$ 800	\$ 800
SUBTOTAL NON-PERSONNEL	\$ 370,923	\$ 381,586	\$ 166,078
TOTAL	\$ 1,313,468	\$ 1,142,888	\$ 497,980

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Charges for Current Services	\$ 856,525	\$ 856,525	\$ 287,000
TOTAL	\$ 856,525	\$ 856,525	\$ 287,000

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Salary Schedule

GENERAL FUND

Special Events

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>		<i>Salary</i>	<i>Total</i>
1776	Public Information Clerk	1.00	1.00	\$	37,688	\$ 37,688
2215	Director of Major Gifts/Planned Giving	1.00	0.00	\$	-	\$ -
2270	Program Manager	4.00	2.00	\$	89,148	\$ 178,295
	Ex Perf Pay-Unclassified	0.00	0.00	\$	-	\$ 3,191
	Total	<u>6.00</u>	<u>3.00</u>			<u>\$ 219,174</u>
SPECIAL EVENTS TOTAL		6.00	3.00			\$ 219,174

