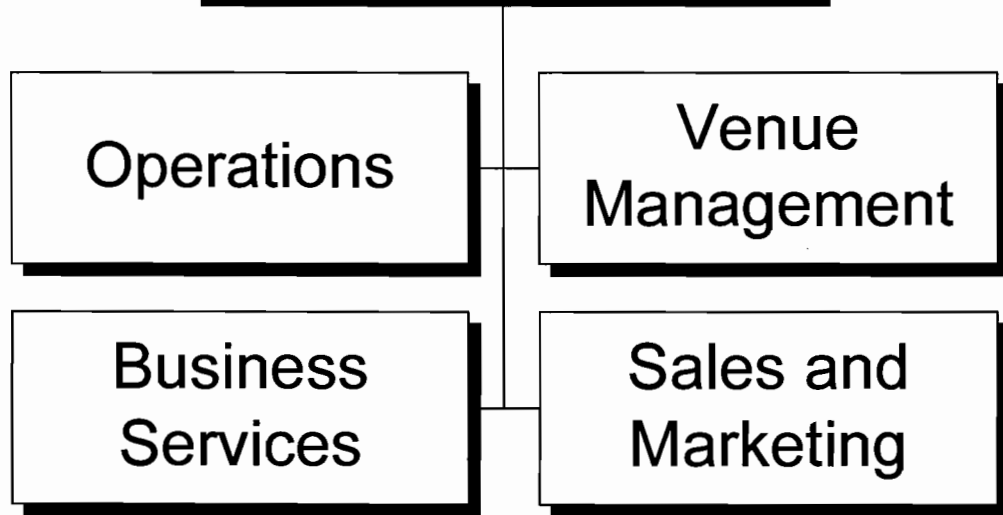


Phoenix Convention Center



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 76
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Program Goal

The Phoenix Convention Center Department encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 13,366,405	\$ 14,546,224	\$ 17,295,121	18.9%
CONTRACTUAL SERVICES	15,885,176	21,145,376	22,304,002	5.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	912,342	1,130,214	1,840,529	62.8%
SUPPLIES	945,457	1,446,530	1,845,633	27.6%
EQUIPMENT AND MINOR IMPROVEMENTS	1,626,258	495,000	1,692,300	+ 100.0%
DEBT SERVICE PAYMENTS	1,556,305	1,663,750	3,172,525	90.7%
MISCELLANEOUS TRANSFERS	64,947	58,920	58,920	-
TOTAL	\$ 34,356,890	\$ 40,486,014	\$ 48,209,030	19.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	192.0	196.0	211.0	7.7%
PART-TIME POSITIONS (FTE)	17.4	17.4	18.9	8.6%
TOTAL	209.4	213.4	229.9	7.7%

SOURCE OF FUNDS

Convention Center Funds	\$ 30,322,138	\$ 36,285,444	\$ 41,914,088	15.5%
Sports Facilities Funds	500,000	500,000	500,000	-
General Funds	1,978,447	2,036,820	2,622,417	28.8%
City Improvement Funds	1,556,305	1,663,750	3,172,525	90.7%
TOTAL	\$ 34,356,890	\$ 40,486,014	\$ 48,209,030	19.1%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center		DEPARTMENT NO. 76
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	\$1,388,245	\$1,483,549	\$1,654,222
Business Services	2,092,224	2,582,935	2,570,901
Operations	9,514,078	10,457,929	13,027,600
Sales and Marketing	2,571,712	3,125,562	3,843,894
Venue Management	16,321,984	20,042,075	22,099,359
Debt Service	1,556,305	1,663,750	3,172,525
Inter-Departmental Charges	912,342	1,130,214	1,840,529
Total	\$34,356,890	\$40,486,014	\$48,209,030

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center				DEPARTMENT NO. 76
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff for sales and marketing to meet expected demand for expanded Convention Center.			2.0	\$170,000	
Add staff to manage the client side networks and the building automation systems in the new West building.			2.0	202,000	
Add contractual services to design build, and manage temporary client networks needed for specific events.			-	300,000	
Add staff to improve financial management of the CIP budget and maintain turn around times on purchasing requests.			1.0	83,000	
Add staff to improve customer service to clients by providing accounts payable services in lieu of clients working directly with multiple Convention Center service partners.			2.0	153,000	
Add staff and funding for continued improvements to the Guest Experience Program including further development of the Customer Service Initiative and for part-time staff to provide venue hosts (greeters) at the new West building to assist guests with navigating the Convention Center campus.			2.5	152,000	
Add staff to meet increased demand for event planning services resulting from the expansion.			1.0	29,000	\$52,000

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center - continued				DEPARTMENT NO. 76
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff to operate and maintain a wide variety of audio visual equipment for the new West building in general and the state-of-the-art Conference Center in particular.			1.0	88,000	
Add staff and supplies to maintain new West building.			4.0	303,000	
Add staff to maintain enhanced landscaping on the Convention Center campus.			1.0	60,000	
Total			16.5	\$1,540,000	\$52,000

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
		2.0	2.0	-	2.0
Administration		12.0	13.0	-	13.0
Business Services		17.8	18.8	-	18.8
Operations		142.9	143.9	11.0	154.9
Sales and Marketing		26.0	26.0	5.5	31.5
Venue Management		8.7	9.7	-	9.7
Total Phoenix Convention Center		209.4	213.4	16.5	229.9
DETAIL BY DIVISION					
<u>Full Time</u>					
Civic Plaza Maintenance Supt	039	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total		2.0	2.0	-	2.0
Administration					
<u>Full Time</u>					
Civic Plaza Director	908	1.0	1.0	-	1.0
Asst Civic Plaza Director	903	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Project Manager	036	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Curriculum/Training Coord	033	-	1.0	-	1.0
Safety Analyst II	033	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Civic Plaza Production Asst	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		12.0	13.0	-	13.0
Total Administration		12.0	13.0	-	13.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Phoenix Convention Center	76			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Business Services						
<u>Full Time</u>						
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0	
Lead Ticket Seller	323	1.0	1.0	-	1.0	
Info Tech Project Manager	041	1.0	2.0	-	2.0	
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0	
Senior User Technology Spec	037	1.0	1.0	-	1.0	
Admin Asst II	035	1.0	1.0	-	1.0	
User Technology Specialist	035	2.0	2.0	-	2.0	
Box Office Supervisor	030	1.0	1.0	-	1.0	
Asst Box Office Supv	027	1.0	1.0	-	1.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		11.0	12.0	-	12.0	
<u>Part Time</u>						
Ticket Seller	320	4.4	4.4	-	4.4	
Civic Plaza Worker	207	2.4	2.4	-	2.4	
Total Part Time		6.8	6.8	-	6.8	
Total Business Services		17.8	18.8	-	18.8	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations					
<u>Full Time</u>					
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Account Clerk II	321	1.0	1.0	-	1.0
User Technology Specialist*U2	228	2.0	2.0	-	2.0
Building Equip Op II*U2	223	2.0	2.0	-	2.0
Electrician*Lead	223	2.0	2.0	-	2.0
Building Equip Op I	222	9.0	9.0	-	9.0
Electrician	222	6.0	6.0	2.0	8.0
Welder*U2	222	1.0	1.0	-	1.0
Building Maint Worker*U2	220	8.0	8.0	2.0	10.0
Communications Technician	218	2.0	2.0	-	2.0
Locksmith	217	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	2.0	-	2.0
Trades Helper*U2	213	3.0	3.0	-	3.0
Supplies Clerk I*U2	212	3.0	3.0	-	3.0
Gardener*U2	211	2.0	2.0	1.0	3.0
Auditorium Worker	210	31.0	31.0	-	31.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Building Facilities Supt	038	1.0	1.0	-	1.0
Civic Plaza Technical Director	037	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	2.0	2.0	-	2.0
Senior User Technology Spec	037	-	-	2.0	2.0
Accountant III	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Civic Plaza Asst Technical Dir	035	1.0	1.0	-	1.0
Civic Plaza Operations Supv	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	2.0	-	2.0
User Technology Specialist	035	1.0	1.0	-	1.0
Security Systems Supervisor	034	1.0	1.0	-	1.0
Civic Plaza Production Coord	033	4.0	4.0	1.0	5.0
Facilities Service Coordinator	033	1.0	1.0	-	1.0
Accountant II	032	2.0	2.0	1.0	3.0
Budget Analyst I	032	-	-	1.0	1.0
Building Equipment Supervisor	032	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	2.0	2.0	-	2.0
Building Maint Foreman	031	3.0	3.0	-	3.0
Management Asst I	031	2.0	2.0	-	2.0
Project Management Assistant	031	1.0	1.0	-	1.0
Building Equip Op II	030	1.0	1.0	-	1.0
Accountant I	029	1.0	1.0	1.0	2.0
Civic Plaza Production Asst	027	4.0	4.0	-	4.0
Parks Foreman I	027	1.0	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	1.0	-	1.0
Auditorium Worker Supervisor	026	8.0	8.0	-	8.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Secretary III	025	3.0	3.0	-	3.0
Lead Auditorium Worker	023	8.0	8.0	-	8.0
Total Full Time		133.0	135.0	11.0	146.0
<u>Part Time</u>					
Events Representative-PT	326	0.8	0.8	-	0.8
Customer Service Clerk	320	2.0	2.0	-	2.0
Courier*U2	211	-	0.5	-	0.5
Civic Plaza Worker	207	5.1	4.6	-	4.6
Municipal Worker Trainee	100	1.0	1.0	-	1.0
Total Part Time		8.9	8.9	-	8.9
<u>Temporary</u>					
Building Facilities Supt	038	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Operations		142.9	143.9	11.0	154.9
Sales and Marketing					
<u>Full Time</u>					
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Admin Aide	326	2.0	2.0	-	2.0
Support Services Aide	324	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Sign Specialist II*U2	215	1.0	1.0	-	1.0
Civic Plaza Marketing Supv	038	1.0	1.0	-	1.0
Civic Plaza Sales Supervisor	036	1.0	1.0	-	1.0
Facility Coordinator	036	1.0	1.0	-	1.0
Admin Asst II	035	-	-	1.0	1.0
Public Information Officer	035	1.0	1.0	-	1.0
Civic Plaza Sales Rep	033	6.0	6.0	2.0	8.0
Public Information Specialist	033	1.0	1.0	-	1.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Events Coordinator	031	6.0	6.0	1.0	7.0
Lead Auditorium Worker	023	1.0	1.0	-	1.0
Total Full Time		26.0	26.0	4.0	30.0
<u>Part Time</u>					
Customer Service Clerk	320	-	-	1.5	1.5
Total Part Time		-	-	1.5	1.5
Total Sales and Marketing		26.0	26.0	5.5	31.5

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Venue Management					
<u>Full Time</u>					
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Event Operations Manager	038	1.0	1.0	-	1.0
Facility Coordinator	036	2.0	3.0	-	3.0
Civic Plaza Production Coord	033	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		7.0	8.0	-	8.0
<u>Part Time</u>					
Events Representative-PT	326	1.7	1.7	-	1.7
Total Part Time		1.7	1.7	-	1.7
Total Venue Management		8.7	9.7	-	9.7
Total Phoenix Convention Center		209.4	213.4	16.5	229.9