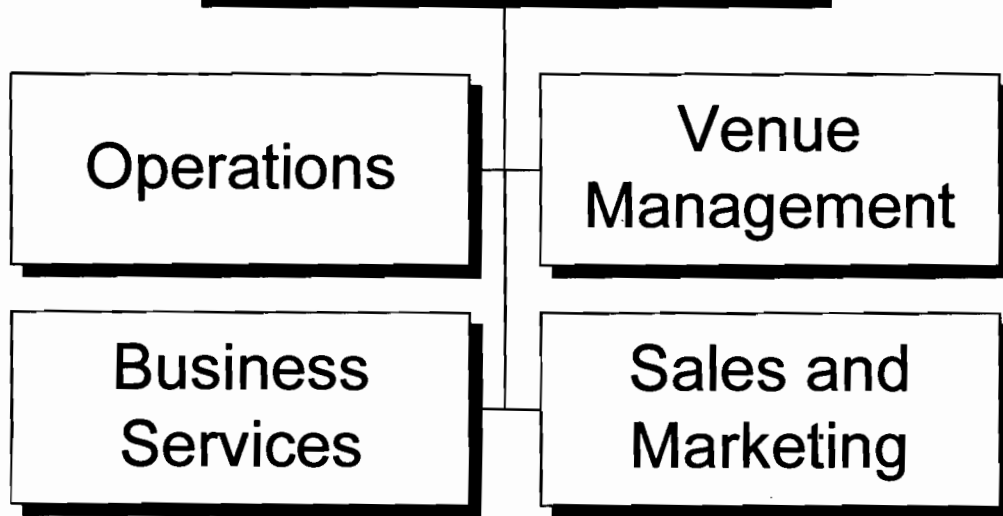


# Phoenix Convention Center



**2008-2009 OPERATING BUDGET**

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> Community Enrichment	<b>DEPARTMENT</b> Phoenix Convention Center	<b>DEPARTMENT NO.</b> 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 14,260,800	\$ 16,447,840	\$ 22,868,595	39.0%
CONTRACTUAL SERVICES	19,536,393	22,266,230	34,419,046	54.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,177,285	1,388,307	1,784,933	28.6%
SUPPLIES	1,038,281	1,607,698	2,815,098	75.1%
EQUIPMENT AND MINOR IMPROVEMENTS	315,643	1,455,247	1,064,700	-26.8%
DEBT SERVICE PAYMENTS	1,663,550	2,959,938	152,250	-94.9%
MISCELLANEOUS TRANSFERS	4,637	-	-	-
<b>TOTAL</b>	<b>\$ 37,996,589</b>	<b>\$ 46,125,260</b>	<b>\$ 63,104,622</b>	<b>36.8%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	196.0	211.0	289.0	37.0%
PART-TIME POSITIONS (FTE)	17.4	18.9	52.7	+ 100.0%
<b>TOTAL</b>	<b>213.4</b>	<b>229.9</b>	<b>341.7</b>	<b>48.6%</b>

**SOURCE OF FUNDS**

Convention Center Funds	\$ 33,811,618	\$ 40,483,080	\$ 60,617,627	49.7%
Sports Facilities Funds	500,000	500,000	500,000	-
General Funds	2,021,421	2,182,242	1,834,745	-15.9%
City Improvement Funds	1,663,550	2,959,938	152,250	-94.9%
<b>TOTAL</b>	<b>\$ 37,996,589</b>	<b>\$ 46,125,260</b>	<b>\$ 63,104,622</b>	<b>36.8%</b>

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center		DEPARTMENT NO. 76
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration	\$ 1,359,039	\$ 1,283,700	\$ 1,391,617
Business Services	3,339,475	4,057,495	5,880,401
Operations	8,798,414	10,769,520	17,102,576
Sales and Marketing	2,349,505	2,894,479	3,945,576
Venue Management	18,809,321	22,271,821	32,347,269
Tourism and Hospitality	500,000	500,000	500,000
Debt Service	1,663,550	2,959,938	152,250
Inter-Departmental Charges	1,177,285	1,388,307	1,784,933
Total	\$ 37,996,589	\$ 46,125,260	\$ 63,104,622

**2008-2009 OPERATING BUDGET**

**PROGRAM CHANGES**

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center				DEPARTMENT NO. 76
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate the purchase of a garage space counting system for the Regency garage.	-	-	-	(\$148,000)	
Eliminate contractual security coverage at the Heritage and Regency garages.	-	-	-	(173,000)	
Add staff, commodities, and contractual services for the new North building to provide utility costs, facility maintenance, event marketing services and improvements to the Guest Experience program. In addition, add staff and contractual services to increase administrative support services banking service fees and staff training.	-	-	111.8	15,411,000	
Add contractual services to operate the parking garage in the new North building.	-	-	-	408,000	
<b>Total</b>	-	-	111.8	<b>\$15,498,000</b>	

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 76
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Administration		14.4	-	14.4	1.0	15.4
Business Services		34.4	-	34.4	2.0	36.4
Operations		138.1	-	138.1	101.3	239.4
Sales and Marketing		31.5	-	31.5	3.5	35.0
Venue Management		11.5	-	11.5	4.0	15.5
<b>Total Phoenix Convention Center</b>		<b>229.9</b>	-	<b>229.9</b>	<b>111.8</b>	<b>341.7</b>

**DETAIL BY DIVISION**

**Administration**

Full Time

Convention Center Dir	908	1.0	-	1.0	-	1.0
Asst Convention Center Dir	904	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	1.0	2.0
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	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>12.0</b>	-	<b>12.0</b>	<b>1.0</b>	<b>13.0</b>

Part Time

Civic Plaza Worker	207	2.4	-	2.4	-	2.4
<b>Total Part Time</b>		<b>2.4</b>	-	<b>2.4</b>	-	<b>2.4</b>

**Total Administration**

		14.4	-	14.4	1.0	15.4
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**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Business Services</b>						
<u>Full Time</u>						
Deputy Convention Center Dir	842	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
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	-	-	-	1.0	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	2.0	-	2.0	1.0	3.0
Accountant II	032	3.0	-	3.0	-	3.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	2.0	-	2.0	-	2.0
Ticket Services Supervisor	030	1.0	-	1.0	-	1.0
Accountant I	029	2.0	-	2.0	-	2.0
Asst Ticket Services Spvr	027	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		30.0	-	30.0	2.0	32.0
<u>Part Time</u>						
Ticket Seller	320	4.4	-	4.4	-	4.4
Total Part Time		4.4	-	4.4	-	4.4
<b>Total Business Services</b>		<b>34.4</b>	<b>-</b>	<b>34.4</b>	<b>2.0</b>	<b>36.4</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Operations</b>						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Support Services Aide	324	1.0	-	1.0	1.0	2.0
User Technology Specialist*U2	228	2.0	-	2.0	4.0	6.0
Building Equip Op II*U2	223	2.0	-	2.0	1.0	3.0
Electrician*Lead	223	2.0	-	2.0	2.0	4.0
Machinist*Lead	223	-	-	-	1.0	1.0
Building Equip Op I	222	9.0	-	9.0	2.0	11.0
Electrician	222	8.0	-	8.0	3.0	11.0
Welder*U2	222	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	10.0	-	10.0	4.0	14.0
Communications Technician	218	2.0	-	2.0	-	2.0
Locksmith	217	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	2.0	-	2.0	-	2.0
Trades Helper*U2	213	3.0	-	3.0	-	3.0
Supplies Clerk I*U2	212	3.0	-	3.0	2.0	5.0
Courier*U2	211	-	-	-	1.0	1.0
Gardener*U2	211	3.0	-	3.0	-	3.0
Event Services Worker	210	31.0	-	31.0	32.0	63.0
Convention Center Maint Supt	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Production Services Manager	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Asst Production Services Mgr	035	-	-	-	1.0	1.0
Event Services Manager	035	1.0	-	1.0	1.0	2.0
User Technology Specialist	035	1.0	-	1.0	1.0	2.0
Electrical Facilities Supv	034	-	-	-	1.0	1.0
Security Systems Supervisor	034	1.0	-	1.0	1.0	2.0
Senior Building Equipment Supv	034	-	-	-	1.0	1.0
Building Maintenance Supv	033	-	-	-	2.0	2.0
Facilities Service Coordinator	033	1.0	-	1.0	-	1.0
Production Coordinator	033	6.0	-	6.0	1.0	7.0
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
Building Equip Op II	030	1.0	-	1.0	-	1.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Production Assistant	027	4.0	-	4.0	-	4.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Event Services Supervisor	026	8.0	-	8.0	-	8.0
Secretary III	025	3.0	-	3.0	-	3.0
Event Services Lead	023	7.0	-	7.0	12.0	19.0
<b>Total Full Time</b>		<b>130.0</b>	<b>-</b>	<b>130.0</b>	<b>74.0</b>	<b>204.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Part Time</b>						
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Courier*U2	211	0.5	-	0.5	(0.5)	-
Civic Plaza Worker	207	4.6	-	4.6	-	4.6
Convention Center Worker	207	-	-	-	27.8	27.8
Municipal Worker Trainee	100	1.0	-	1.0	-	1.0
<b>Total Part Time</b>		<b>8.1</b>	<b>-</b>	<b>8.1</b>	<b>27.3</b>	<b>35.4</b>
<b>Total Operations</b>		<b>138.1</b>	<b>-</b>	<b>138.1</b>	<b>101.3</b>	<b>239.4</b>
<b>Sales and Marketing</b>						
<b>Full Time</b>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Planning Graphic Designer	332	-	-	-	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
Senior Sales/Marketing Supv	038	2.0	-	2.0	-	2.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Sales Supervisor	036	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Sales Manager	033	7.0	-	7.0	-	7.0
Events Coordinator	031	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Event Services Lead	023	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>1.0</b>	<b>30.0</b>
<b>Part Time</b>						
Events Representative	326	-	-	-	2.5	2.5
Events Representative-PT	326	2.5	-	2.5	-	2.5
<b>Total Part Time</b>		<b>2.5</b>	<b>-</b>	<b>2.5</b>	<b>2.5</b>	<b>5.0</b>
<b>Total Sales and Marketing</b>		<b>31.5</b>	<b>-</b>	<b>31.5</b>	<b>3.5</b>	<b>35.0</b>
<b>Venue Management</b>						
<b>Full Time</b>						
Deputy Convention Center Dir	842	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	4.0	-	4.0	-	4.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>10.0</b>	<b>-</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Part Time</b>						
Customer Service Clerk	320	1.5	-	1.5	4.0	5.5
<b>Total Part Time</b>		<b>1.5</b>	<b>-</b>	<b>1.5</b>	<b>4.0</b>	<b>5.5</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total Venue Management</b>		11.5	-	11.5	4.0	15.5
<b>Total Phoenix Convention Center</b>		229.9	-	229.9	111.8	341.7