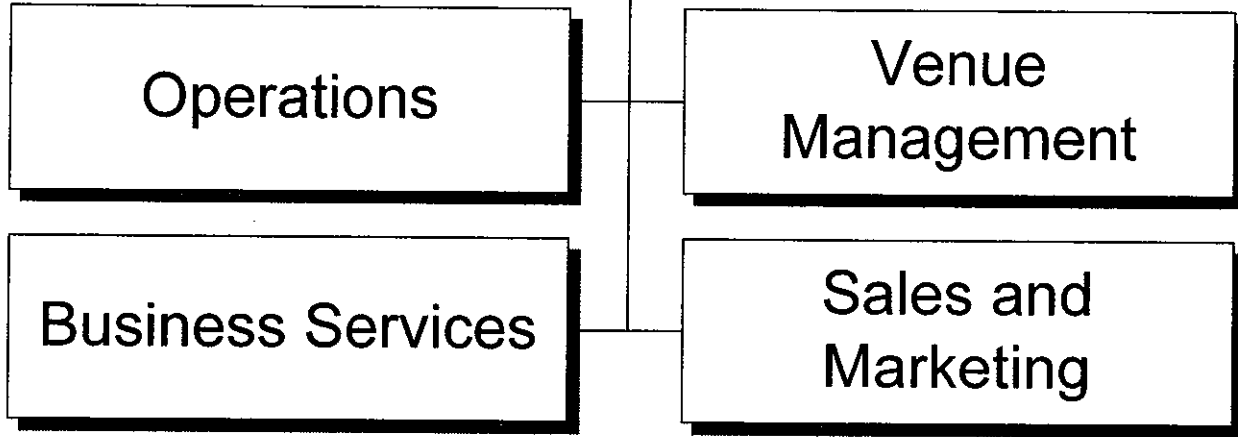


Phoenix Convention Center



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 16,127,792	\$ 21,399,237	\$ 24,171,429	13.0%
CONTRACTUAL SERVICES	20,333,509	30,205,455	31,446,712	4.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,252,631	1,925,036	2,065,573	7.3%
SUPPLIES	1,418,994	2,109,439	2,089,554	-0.9%
EQUIPMENT AND MINOR IMPROVEMENTS	936,403	471,000	145,300	-69.2%
DEBT SERVICE PAYMENTS	2,957,363	152,250	-	-100.0%
MISCELLANEOUS TRANSFERS	(16,915)	-	-	-
TOTAL	\$ 43,009,777	\$ 56,262,417	\$ 59,918,568	6.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	211.0	279.0	279.0	-
PART-TIME POSITIONS (FTE)	18.9	25.4	25.4	-
TOTAL	229.9	304.4	304.4	-

SOURCE OF FUNDS

Convention Center Funds	\$ 37,456,785	\$ 53,799,332	\$ 57,588,232	7.0%
Sports Facilities Funds	500,000	500,000	500,000	-
General Funds	2,095,629	1,727,848	1,660,502	-3.9%
City Improvement Funds	2,957,363	152,250	-	-100.0%
Other Restricted	-	82,987	169,834	+100.0%
TOTAL	\$ 43,009,777	\$ 56,262,417	\$ 59,918,568	6.5%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center		76
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 1,393,128	\$ 1,348,253	\$ 1,622,114
Business Services	3,911,881	4,340,742	4,503,487
Operations	10,118,650	14,867,574	16,620,333
Sales and Marketing	2,535,499	3,640,926	3,606,958
Venue Management	20,340,625	29,487,636	31,000,103
Tourism and Hospitality	500,000	500,000	500,000
Debt Service	2,957,363	152,250	-
Inter-Departmental Charges	1,252,631	1,925,036	2,065,573
Total	\$ 43,009,777	\$ 56,262,417	\$ 59,918,568

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center				DEPARTMENT NO. 76
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend funding for several capital improvement projects in the Regency and Heritage Garages.	-	(\$20,000)	-	(\$152,000)	
Suspend funds for interior painting and powerwashing in the Regency and Heritage Garages.	-	(53,000)	-	(52,000)	
Suspend funding for Phoenix Police Department traffic control services during downtown events at Heritage Garage.	-	-	-	(28,000)	
Reduce elevator and escalator maintenance by 41 % at the Regency Garage.	-	(6,000)	-	(12,000)	
Reduce hours of operation at the Regency and Heritage Garages.	-	(15,000)	-	(44,000)	
Reduce contractual security services for the Regency and Heritage Garages.	-	(31,000)	-	(96,000)	
Reduce or eliminate various capital outlay and office-related commodities.	-	(278,000)	-	(155,000)	
Reduce Convention Center funding for arts and cultural organizations.	-	-	-	(175,000)	
Reduce funding for various contract and professional services including advertising, marketing, audio visual, printing, facility support and labor for annual equipment maintenance.	-	(477,000)	-	(839,000)	
Eliminate information technology projects that would improve document management, asset management and other business applications.	-	(641,000)	-	(895,000)	
Reduce contract maintenance and supplies.	-	(791,000)	-	(885,000)	
Eliminate part-time Convention Center Worker positions responsible for event set up and tear down.	(27.8)	(47,000)	-	(872,000)	

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center - continued				DEPARTMENT NO. 76
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Secretary III position, an Administrative Aide position and convert a full-time Courier position to part-time.	(2.5)	(\$42,000)	-	(\$122,000)	
Eliminate two Gardener positions.	(2.0)	(29,000)	-	(87,000)	
Eliminate an Assistant Ticket Supervisor position.	(1.0)	(23,000)	-	(57,000)	
Eliminate a Supplies Clerk I, a Machinist Lead, and an Electrician position.	(3.0)	(74,000)	-	(179,000)	
Eliminate an Event Coordinator position.	(1.0)	(23,000)	-	(64,000)	
Total	(37.3)	(\$2,550,000)	-	(\$4,714,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 76
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		15.4	-	15.4	-	15.4
Business Services		36.4	(1.0)	35.4	-	35.4
Operations		239.4	(33.3)	206.1	-	206.1
Sales and Marketing		35.0	(3.0)	32.0	-	32.0
Venue Management		15.5	-	15.5	-	15.5
Total Phoenix Convention Center		341.7	(37.3)	304.4	-	304.4

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	2.0	-	2.0	-	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
Total Full Time		13.0	-	13.0	-	13.0

Part Time

Civic Plaza Worker	207	2.4	-	2.4	-	2.4
Total Part Time		2.4	-	2.4	-	2.4
Total Administration		15.4	-	15.4	-	15.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business Services						
<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	-	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	3.0	-	3.0	-	3.0
Accountant II	033	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
Accountant I	030	2.0	-	2.0	-	2.0
Ticket Services Supervisor	030	1.0	-	1.0	-	1.0
Asst Ticket Services Supv	027	2.0	(1.0)	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		32.0	(1.0)	31.0	-	31.0
<u>Part Time</u>						
Ticket Seller	320	4.4	-	4.4	-	4.4
Total Part Time		4.4	-	4.4	-	4.4
Total Business Services		36.4	(1.0)	35.4	-	35.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Building Equip Op II*U2	223	4.0	-	4.0	-	4.0
Electrician*Lead	223	4.0	-	4.0	-	4.0
Machinist*Lead	223	1.0	(1.0)	-	-	-
Building Equip Op I	222	10.0	-	10.0	-	10.0
Electrician	222	11.0	(1.0)	10.0	-	10.0
Welder*U2	222	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	14.0	-	14.0	-	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	5.0	(1.0)	4.0	-	4.0
Courier*U2	211	1.0	(1.0)	-	-	-
Gardener*U2	211	3.0	(2.0)	1.0	-	1.0
Event Services Worker	210	63.0	-	63.0	-	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	-	1.0
Event Services Manager	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	-	1.0	-	1.0
Asst Event Services Manager	033	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	2.0	-	2.0	-	2.0
Facilities Service Coordinator	033	1.0	-	1.0	-	1.0
Production Coordinator	033	7.0	-	7.0	-	7.0
Asst Security Systems Supv	032	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	2.0	-	2.0	-	2.0
Building Maint Foreman	031	3.0	-	3.0	-	3.0
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	7.0	-	7.0	-	7.0
Secretary III	025	3.0	-	3.0	-	3.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Event Services Lead	023	20.0	-	20.0	-	20.0
Total Full Time		204.0	(6.0)	198.0	-	198.0
<u>Part Time</u>						
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
Total Part Time		35.4	(27.3)	8.1	-	8.1
Total Operations		239.4	(33.3)	206.1	-	206.1
Sales and Marketing						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Planning Graphic Designer	332	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	(1.0)	1.0	-	1.0
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
Sales Manager	033	8.0	-	8.0	-	8.0
Events Coordinator	031	7.0	(1.0)	6.0	-	6.0
Secretary III	025	1.0	(1.0)	-	-	-
Event Services Lead	023	1.0	-	1.0	-	1.0
Total Full Time		30.0	(3.0)	27.0	-	27.0
<u>Part Time</u>						
Events Representative	326	2.5	-	2.5	-	2.5
Events Representative-PT	326	2.5	-	2.5	-	2.5
Total Part Time		5.0	-	5.0	-	5.0
Total Sales and Marketing		35.0	(3.0)	32.0	-	32.0
Venue Management						
<u>Full Time</u>						
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
Total Full Time		10.0	-	10.0	-	10.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Customer Service Clerk	320	5.5	-	5.5	-	5.5
Total Part Time		5.5	-	5.5	-	5.5
Total Venue Management		15.5	-	15.5	-	15.5
Total Phoenix Convention Center		341.7	(37.3)	304.4	-	304.4