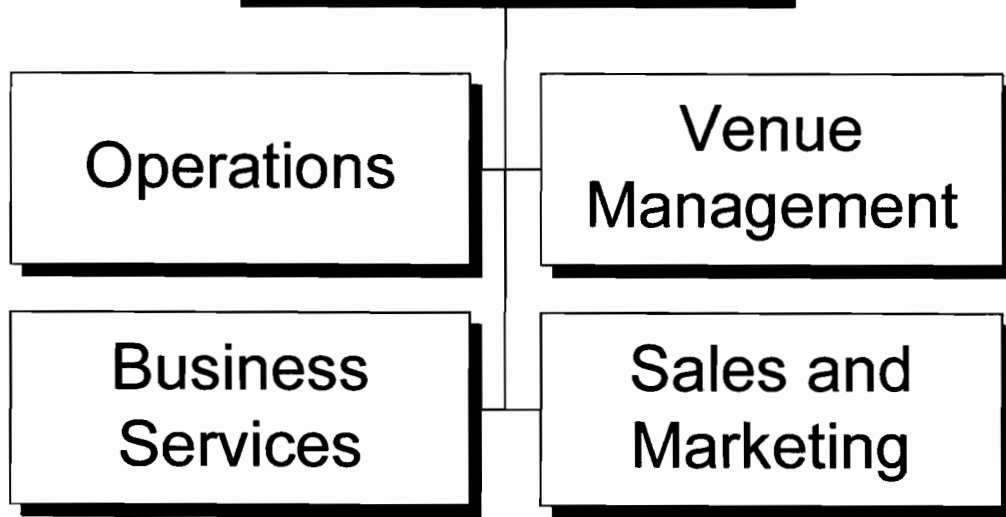


# Phoenix Convention Center



## 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 and Theatrical Facilities 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$12,507,191	\$13,711,032	\$15,362,116	12.0%
CONTRACTUAL SERVICES	15,105,721	15,921,625	17,684,952	11.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	855,081	1,363,659	1,346,004	-1.3%
SUPPLIES	808,322	1,035,190	2,036,364	96.7%
EQUIPMENT AND MINOR IMPROVEMENTS	1,338,357	2,029,734	498,500	-75.4%
DEBT SERVICE PAYMENTS	1,678,931	1,556,505	1,565,535	0.6%
MISCELLANEOUS TRANSFERS	4,514	58,920	58,920	-
<b>TOTAL</b>	<b>\$32,298,117</b>	<b>\$35,676,665</b>	<b>\$38,552,391</b>	<b>8.1%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	188.0	192.0	197.0	2.6%
PART-TIME POSITIONS (FTE)	17.4	17.4	17.4	-
<b>TOTAL</b>	<b>205.4</b>	<b>209.4</b>	<b>214.4</b>	<b>2.4%</b>

**SOURCE OF FUNDS**

Convention Center Funds	24,555,982	31,630,054	34,492,310	9.0%
Sports Facilities Funds	4,200,000	500,000	500,000	-
General Funds	1,863,204	1,990,106	1,994,546	0.2%
City Improvement Funds	1,678,931	1,556,505	1,565,535	0.6%
<b>TOTAL</b>	<b>\$32,298,117</b>	<b>\$35,676,665</b>	<b>\$38,552,391</b>	<b>8.1%</b>

**2006-2007 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center		DEPARTMENT NO. 76
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration	\$16,450,587	\$643,091	\$813,821
Business Services	243,341	(1,340,412)	(1,182,580)
Operations	2,556,497	2,148,012	3,441,023
Sales and Marketing	1,278,580	3,018,733	3,568,981
Venue Management	10,090,181	29,650,736	30,345,611
Debt Service	1,678,931	1,556,505	1,565,535
Total	<b>\$32,298,117</b>	<b>\$35,676,665</b>	<b>\$38,552,391</b>

2006-2007 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center				76
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a facility coordinator to manage the new state-of-the-art Conference Center designed for corporate clients. This new center will provide the highest level of service to this new client base for board meetings, executive retreats, and similar business events.			1.0	\$85,000	
Add a contract specialist to meet workloads and provide improved contract management and quicker turn-around times on contracts.			1.0	85,000	
Add a training coordinator and training funds to implement the new Guest Experience Program. This new program will provide an extensive on-going customer service training program and initiate customer satisfaction surveys.			1.0	163,000	
Add a technology position to support the Convention Center's extensive technology program, resulting in enhanced productivity and customer service levels.			1.0	140,000	
Add a support position for the warehouse to improve accessibility and inventory controls over extended warehouse operations and assure customer needs are met on a timely basis.			1.0	55,000	
Increase funding for advertising to the non-convention market.			-	89,000	
<b>Total</b>			<b>5.0</b>	<b>\$617,000</b>	

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 76
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Administration		12.0	12.0	1.0	13.0
Business Services		33.8	33.8	2.0	35.8
Operations		126.9	127.9	1.0	128.9
Sales & Marketing		22.0	25.0	-	25.0
Venue Management		10.7	10.7	1.0	11.7
<b>Total Phoenix Convention Center</b>		<b>205.4</b>	<b>209.4</b>	<b>5.0</b>	<b>214.4</b>

**DETAIL BY DIVISION**

**Administration**

Administration

Full Time

Civic Plaza Director	908	1.0	1.0	-	1.0
Asst Civic Plaza Director	903	1.0	1.0	-	1.0
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Personnel Officer I	034	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
<b>Total Full Time</b>		<b>12.0</b>	<b>12.0</b>	<b>1.0</b>	<b>13.0</b>
<b>Total Administration</b>		<b>12.0</b>	<b>12.0</b>	<b>1.0</b>	<b>13.0</b>
<b>Total Administration</b>		<b>12.0</b>	<b>12.0</b>	<b>1.0</b>	<b>13.0</b>

## 2006-2007 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Business Services</b>					
Business Services					
<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
Lead Ticket Seller	323	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
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	2.0	2.0	-	2.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Project Manager	036	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	1.0	1.0	1.0	2.0
User Technology Specialist	035	2.0	2.0	-	2.0
Accountant II	032	2.0	2.0	-	2.0
Management Asst I	031	2.0	2.0	-	2.0
Project Management Assistant	031	1.0	1.0	-	1.0
Box Office Supervisor	030	1.0	1.0	-	1.0
Accountant I	029	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		27.0	27.0	2.0	29.0
<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		33.8	33.8	2.0	35.8
<b>Total Business Services</b>		33.8	33.8	2.0	35.8

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Operations</b>					
Building Support					
<u>Full Time</u>					
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	-	6.0
Welder*U2	222	1.0	1.0	-	1.0
Building Maint Worker*U2	220	8.0	8.0	-	8.0
Locksmith	217	1.0	1.0	-	1.0
Trades Helper*U2	213	3.0	3.0	-	3.0
Gardener*U2	211	2.0	2.0	-	2.0
Building Facilities Supt	038	1.0	1.0	-	1.0
Civic Plaza Asst Technical Dir	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	-	4.0
Facilities Service Coordinator	033	1.0	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
Building Equip Op II	030	1.0	1.0	-	1.0
Civic Plaza Production Asst	027	3.0	3.0	-	3.0
Parks Foreman I	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Lead Auditorium Worker	023	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>55.0</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
<u>Part Time</u>					
Events Representative-PT	326	0.8	0.8	-	0.8
<b>Total Part Time</b>		<b>0.8</b>	<b>0.8</b>	<b>-</b>	<b>0.8</b>
<u>Temporary</u>					
Building Facilities Supt	038	1.0	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Building Support</b>		<b>56.8</b>	<b>56.8</b>	<b>-</b>	<b>56.8</b>
Event Support					
<u>Full Time</u>					
Supplies Clerk II*U2	215	1.0	1.0	1.0	2.0
Supplies Clerk I*U2	212	3.0	3.0	-	3.0
Auditorium Worker	210	31.0	31.0	-	31.0
Civic Plaza Operations Supv	035	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
Secretary III	025	1.0	1.0	-	1.0
Lead Auditorium Worker	023	7.0	7.0	-	7.0
<b>Total Full Time</b>		<b>53.0</b>	<b>53.0</b>	<b>1.0</b>	<b>54.0</b>

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>					
Civic Plaza Worker	207	5.1	5.1	-	5.1
Total Part Time		5.1	5.1	-	5.1
Total Event Support		58.1	58.1	1.0	59.1
Operations					
<u>Full Time</u>					
Civic Plaza Maintenance Supt	039	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Operations		2.0	2.0	-	2.0
Technical Systems					
<u>Full Time</u>					
Support Services Aide	324	1.0	1.0	-	1.0
User Technology Specialist*U2	228	2.0	2.0	-	2.0
Communications Technician	218	2.0	2.0	-	2.0
Lead User Technology Spec	039	-	1.0	-	1.0
User Technology Specialist	035	1.0	1.0	-	1.0
Civic Plaza Production Asst	027	1.0	1.0	-	1.0
Total Full Time		7.0	8.0	-	8.0
<u>Part Time</u>					
Customer Service Clerk	320	2.0	2.0	-	2.0
Municipal Worker Trainee	100	1.0	1.0	-	1.0
Total Part Time		3.0	3.0	-	3.0
Total Technical Systems		10.0	11.0	-	11.0
<b>Total Operations</b>		<b>126.9</b>	<b>127.9</b>	<b>1.0</b>	<b>128.9</b>
<b>Sales &amp; Marketing</b>					
Marketing					
<u>Full Time</u>					
Admin Aide	326	-	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
Public Information Officer	035	1.0	1.0	-	1.0
Public Information Specialist	033	1.0	1.0	-	1.0
Lead Auditorium Worker	023	1.0	1.0	-	1.0
Total Full Time		5.0	6.0	-	6.0
Total Marketing		5.0	6.0	-	6.0

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center		76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Sales</b>					
<u>Full Time</u>					
Deputy Civic Plaza Director	841	-	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Support Services Aide	324	1.0	1.0	-	1.0
Secretary II	321	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
Civic Plaza Sales Rep	033	4.0	5.0	-	5.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Events Coordinator	031	7.0	7.0	-	7.0
Total Full Time		17.0	19.0	-	19.0
Total Sales		17.0	19.0	-	19.0
<b>Total Sales &amp; Marketing</b>		22.0	25.0	-	25.0
<b>Venue Management</b>					
Venue Administration					
<u>Full Time</u>					
Deputy Civic Plaza Director	841	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Event Operations Manager	038	1.0	1.0	-	1.0
Civic Plaza Technical Director	037	1.0	1.0	-	1.0
Facility Coordinator	036	2.0	2.0	1.0	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		9.0	9.0	1.0	10.0
<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 Administration		10.7	10.7	1.0	11.7
<b>Total Venue Management</b>		10.7	10.7	1.0	11.7
<b>Total Phoenix Convention Center</b>		205.4	209.4	5.0	214.4