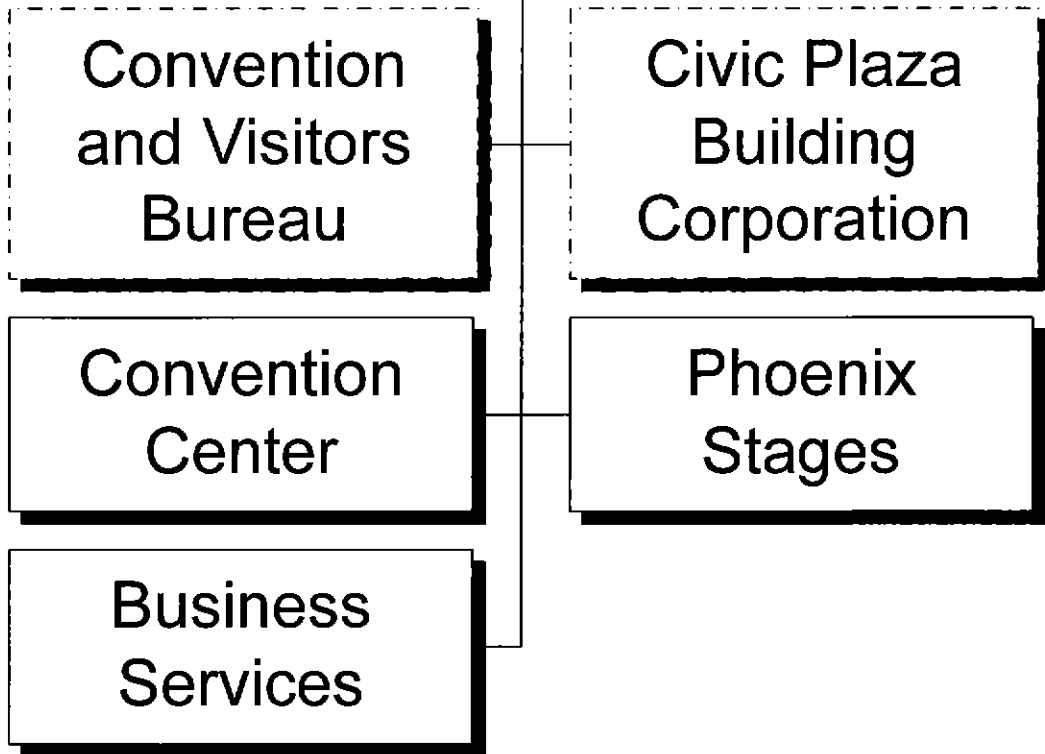


Civic Plaza



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Civic Plaza Convention and Theatrical Facilities	DEPARTMENT NO. 76
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Program Goal

The Civic Plaza Convention 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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$12,241,860	\$12,859,909	\$13,991,403	8.8%
CONTRACTUAL SERVICES	15,195,528	14,930,383	15,951,244	6.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	881,797	857,997	880,393	2.6%
SUPPLIES	947,882	868,036	1,022,369	17.8%
EQUIPMENT AND MINOR IMPROVEMENTS	626,916	2,035,496	2,589,034	27.2%
LEASE/PURCHASE PAYMENTS	1,640,981	1,678,735	1,556,305	-7.3%
MISCELLANEOUS TRANSFERS	(6,605)	1,000	59,917	+100.0%
TOTAL	\$31,528,359	\$33,231,556	\$36,050,665	8.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	188.0	188.0	191.0	1.6%
PART-TIME POSITIONS (FTE)	17.4	17.4	17.4	-
TOTAL	205.4	205.4	208.4	1.5%

SOURCE OF FUNDS

Civic Plaza Funds	27,462,217	25,410,108	28,299,298	11.4%
Sports Facilities Funds	562,750	4,200,000	4,200,000	-
General Funds	1,862,411	1,942,713	1,995,062	2.7%
City Improvement Funds	1,640,981	1,678,735	1,556,305	-7.3%
TOTAL	\$31,528,359	\$33,231,556	\$36,050,665	8.5%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Civic Plaza, Convention & Theatrical Facilities		76
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Administration	\$899,019	(\$250,148)	\$625,528
Convention Center			
Marketing	3	734,234	1,123,143
Event Operations	17,039,669	23,160,433	23,717,678
Event Operations Technical Services	141,703	646,902	831,549
Event Services	1,114,385	(51,559)	(33,353)
Facility Services	560,608	44,538	112,763
Warehouse Operations	21,808	31,563	183,006
Sub-total	18,878,176	24,566,111	25,934,786
Phoenix Stages	4,441,122	1,528,726	1,971,064
Civic Plaza Parking	5,106,311	5,208,132	5,462,982
Tourism and Hospitality	562,750	500,000	500,000
Lease Purchase	1,640,981	1,678,735	1,556,305
Total	\$31,528,359	\$33,231,556	\$36,050,665

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Civic Plaza				76
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate the purchase of a programmable logic lighting control for General Fund garages.			-	(\$10,000)	
Eliminate the purchase of additional emergency exit lighting for General Fund garages.			-	(\$10,000)	
Eliminate the replacement of older light fixtures for General Fund garages.			-	(\$25,000)	
Add staff to increase capacity of convention center marketing efforts.			2.0	\$105,000	
Add staff to provide oversight and management of new automated building systems.			1.0	\$51,000	
Total			3.0	\$111,000	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Civic Plaza & Theatrical Facilities	DEPARTMENT NO. 76
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		35.0	-	35.0	1.0	36.0
Convention Center		137.8	-	137.8	2.0	139.8
Phoenix Stages		28.6	-	28.6	-	28.6
Civic Plaza Parking		4.0	-	4.0	-	4.0
Total Civic Plaza & Theatrical Facilities		205.4	-	205.4	3.0	208.4

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	2.0	-	2.0	-	2.0
Personnel Clerk II	723	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
Secretary II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Civic Plaza Maintenance Supt	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	-	-	-	1.0	1.0
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
Project Manager	036	2.0	-	2.0	-	2.0
Accountant III	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
Public Information Officer	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Personnel Officer I	034	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Accountant II	032	2.0	-	2.0	-	2.0
Management Asst I	031	2.0	-	2.0	-	2.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Accountant I	029	1.0	-	1.0	-	1.0
Civic Plaza Production Asst	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		34.0	-	34.0	1.0	35.0
<u>Part Time</u>						
Municipal Worker Trainee	100	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Civic Plaza & Theatrical Facilities			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Administration		35.0	-	35.0	1.0	36.0
Total Administration		35.0	-	35.0	1.0	36.0
Convention Center						
Marketing						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	1.0	2.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Secretary II	321	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
Civic Plaza Sales Rep	033	3.0	-	3.0	1.0	4.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	2.0	11.0
Total Marketing		9.0	-	9.0	2.0	11.0
Event Operations						
<u>Full Time</u>						
Event Operations Manager	038	1.0	-	1.0	-	1.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Events Coordinator	031	5.0	-	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Lead Auditorium Worker	023	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	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 Event Operations		11.7	-	11.7	-	11.7
Event Operations Tech Svcs						
<u>Full Time</u>						
Building Maint Worker*U2	218	1.0	-	1.0	-	1.0
Communications Technician	218	1.0	-	1.0	-	1.0
Sign Specialist II*U2	215	1.0	-	1.0	-	1.0
Sign Specialist I*U2	211	1.0	-	1.0	-	1.0
Civic Plaza Production Supv	033	1.0	-	1.0	-	1.0
Events Coordinator	031	1.0	-	1.0	-	1.0
Civic Plaza Production Asst	027	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
<u>Part Time</u>						
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Total Part Time		2.0	-	2.0	-	2.0
Total Event Operations Tech Svcs		9.0	-	9.0	-	9.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Civic Plaza & Theatrical Facilities			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Event Services						
<u>Full Time</u>						
Auditorium Worker	210	31.0	-	31.0	-	31.0
Civic Plaza Operations Supv	035	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	8.0	-	8.0	-	8.0
Total Full Time		49.0	-	49.0	-	49.0
<u>Part Time</u>						
Civic Plaza Worker	207	4.6	-	4.6	-	4.6
Total Part Time		4.6	-	4.6	-	4.6
Total Event Services		53.6	-	53.6	-	53.6
Facility Services						
<u>Full Time</u>						
Support Services Aide	324	1.0	-	1.0	-	1.0
Building Equip Op II*U2	223	2.0	-	2.0	-	2.0
Electrician*Lead	223	2.0	-	2.0	-	2.0
Electronic Technician	223	2.0	-	2.0	-	2.0
Building Equip Op I*U2	222	9.0	-	9.0	-	9.0
Electrician	222	4.0	-	4.0	-	4.0
Welder*U2	222	1.0	-	1.0	-	1.0
Building Maint Worker*U2	218	7.0	-	7.0	-	7.0
Locksmith	217	1.0	-	1.0	-	1.0
Trades Helper*U2	213	3.0	-	3.0	-	3.0
Gardener*U2	211	4.0	-	4.0	-	4.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Electronic Technician Supv	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	2.0	-	2.0	-	2.0
Building Equip Op II	030	1.0	-	1.0	-	1.0
Building Maint Worker*Lead-U7	028	1.0	-	1.0	-	1.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		47.0	-	47.0	-	47.0
<u>Temporary</u>						
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facility Services		48.0	-	48.0	-	48.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Civic Plaza & Theatrical Facilities			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Warehouse Operations						
<u>Full Time</u>						
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	3.0	-	3.0	-	3.0
Facilities Service Coordinator	033	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
<u>Part Time</u>						
Courier*U2	211	-	-	-	-	-
Civic Plaza Worker	207	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Warehouse Operations		6.5	-	6.5	-	6.5
Total Convention Center		137.8	-	137.8	2.0	139.8
Phoenix Stages						
<u>Administration</u>						
<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
Secretary II	321	2.0	-	2.0	-	2.0
Civic Plaza Technical Director	037	1.0	-	1.0	-	1.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Civic Plaza Asst Technical Dir	035	1.0	-	1.0	-	1.0
Civic Plaza Production Coord	033	1.0	-	1.0	-	1.0
Civic Plaza Production Supv	033	3.0	-	3.0	-	3.0
Civic Plaza Sales Rep	033	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Events Coordinator	031	1.0	-	1.0	-	1.0
Box Office Supervisor	030	1.0	-	1.0	-	1.0
Asst Box Office Supv	027	1.0	-	1.0	-	1.0
Civic Plaza Production Asst	027	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		21.0	-	21.0	-	21.0
<u>Part Time</u>						
Events Representative-PT	326	0.8	-	0.8	-	0.8
Ticket Seller	320	4.4	-	4.4	-	4.4
Civic Plaza Worker	207	2.4	-	2.4	-	2.4
Total Part Time		7.6	-	7.6	-	7.6
Total Administration		28.6	-	28.6	-	28.6
Total Phoenix Stages		28.6	-	28.6	-	28.6

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Civic Plaza & Theatrical Facilities			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Civic Plaza Parking						
Parking						
<u>Full Time</u>						
Management Asst II	037	1.0	-	1.0	-	1.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Parking		4.0	-	4.0	-	4.0
Total Civic Plaza Parking		4.0	-	4.0	-	4.0
Total Civic Plaza & Theatrical Facilities		205.4	-	205.4	3.0	208.4