Phoenix Convention Center

Facilities and Services

Business Services Venue Operations

Sales and Marketing

DEPARTMENT SUMMARY					
PROGRAM	DEPARTMENT	DEPARTMENT NO.			
Community Enrichment	Phoenix Convention Center	76			

Program Goal

The Phoenix Convention Center 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.

	EXPENDITURE	S BY CHARACTE	R	
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	\$ 20,895,323	\$ 21,591,868	\$ 22,668,254	5.0%
CONTRACTUAL SERVICES	19,304,421	20,728,819	21,971,898	6.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	730,195	684,774	690,862	0.9%
SUPPLIES	848,527	1,057,304	1,240,471	17.3%
EQUIPMENT AND MINOR IMPROVEMENTS	34,762	237,150	621,763	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	39,783	-	-	-
TOTAL	\$ 41,853,011	\$ 44,299,915	\$ 47,193,248	6.5%
	AUTHORIZ	LED POSITIONS		
FULL-TIME POSITIONS	245.0	236.0	236.0	-
PART-TIME POSITIONS (FTE)	17.6	16.0	16.0	-
TOTAL	262.6	252.0	252.0	-
	SOURC	E OF FUNDS	I	I
Convention Center Funds Sports Facilities Funds General Funds	\$ 40,181,744 470,000 1,126,355	\$ 42,406,796 500,000 1,317,531	\$ 45,217,617 500,000 1,374,851	6.6% - 4.4%
Other Restricted	74,912	75,588	100,780	33.3%
TOTAL	\$ 41,853,011	\$ 44,299,915	\$ 47,193,248	6.5%

DEPARTMENT DETAIL								
PROGRAM Community Enrichment		TMENT nix Convention Ce	DEP	ARTMENT NO. 76				
ORGANIZATION DETAIL	E)	2011-12 ACTUAL KPENDITURES		2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE			
Administration	\$	539,269	\$	564,667	\$	639,644		
Business Services		3,887,412		4,547,416		5,336,928		
Facilities & Services		12,786,309		12,534,541		13,142,754		
Sales and Marketing		2,791,826		3,174,773		3,347,882		
Venue Operations		20,648,000		22,293,744		23,535,178		
Tourism and Hospitality		470,000		500,000		500,000		
Inter-Departmental Charges		730,195		684,774		690,862		
Total	\$	41,853,011	\$	44,299,915	\$	47,193,248		
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PROGRAM	DEPARTMEN				DEPARTMENT NO
Community Enrichment	Phoenix Co	onvention Cente	er		76
		20	13-2014		ADDITIONAL
DESCRIPTION		DUCTIONS		DITIONS	2014-2015
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	COSTS
No Changes					

POSITION SCHEDULE

PROGRAM Community Englishment		DEPARTMENT		DEPARTMENT NO.		
Community Enrichment		Pnoenix C	onvention Cent	er		76
			2012-13			3-14
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		9.6	(1.0)	8.6	-	8.6
Business Services		31.4	-	31.4	-	31.4
Facilities and Services		174.0	(7.6)	166.4	-	166.4
Sales and Marketing		32.0	-	32.0	-	32.0
Venue Operations		15.6	(2.0)	13.6	-	13.6
Total Phoenix Convention Cent	er	262.6	(10.6)	252.0	-	252.0
DETAIL BY DIVISION						
Administration						
Full Time						
Convention Center Dir	908	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	2.0	-	2.0	-	2.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Part Time						
Civic Plaza Worker	207	1.6		1.6	_	1.6
Total Part Time		1.6	-	1.6	-	1.6
Total Administration		9.6	(1.0)	8.6	-	8.6

POSITION SCHEDULE

PROGRAM		DEPARTMEN			DEPARTMENT NO.		
Community Enrichment		Phoenix C	onvention Cent	ter		76	
			2012-13			3-14	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Business Services							
Full Time							
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	2.0	-	2.0	-	2.0	
User Technology Specialist	035	2.0	-	2.0	-	2.0	
Accountant II	033	3.0	-	3.0	-	3.0	
Management Asst I	031	1.0	-	1.0	-	1.0	
Accountant I	030	2.0	-	2.0	-	2.0	
Ticket Services Supervisor	030	1.0	-	1.0	-	1.0	
Asst Ticket Services Supv	027	1.0	-	1.0	-	1.0	
Secretary III	025	1.0	-	1.0	-	1.0	
Total Full Time		27.0	-	27.0	-	27.0	
Part Time							
Ticket Seller	320	4.4	-	4.4	-	4.4	
Total Part Time		4.4	-	4.4	-	4.4	
Total Business Services		31.4	-	31.4	-	31.4	

POSI	TION	SCH	IFD L	IJF

PROGRAM Community Enrichment		DEPARTMENT Phoenix C	r onvention Cent	er	DEPARTMEI	NT NO. 76
					r	
ORGANIZATIONAL DETAIL/	PAY	AUTUODIZES	2012-13		3-14	
CLASSIFICATION TITLE	RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities and Services						
<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	5.0	-	5.0	-	5.0
Building Equip Op II	223	3.0	-	3.0	-	3.0
Electrician*Lead	223	4.0	-	4.0	-	4.0
Building Equip Op I	222	10.0	-	10.0	-	10.0
Electrician	222	8.0	-	8.0	-	8.0
Welder*U2	222	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	11.0	-	11.0	-	11.0
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	-	3.0
Gardener*U2	211	1.0	-	1.0	-	1.0
Event Services Worker	210	49.0	(5.0)	44.0	-	44.0
Convention Center Maint Supt	039	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	(1.0)	-	-	-
Management Asst II	037	2.0	-	2.0	-	2.0
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
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	5.0	-	5.0	-	5.0
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
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
Event Services Lead	023	20.0	- (0.0)	20.0	-	20.0
Total Full Time		172.0	(6.0)	166.0	-	166.0
Part Time		_				
Customer Service Clerk	320	2.0	(1.6)	0.4	-	0.4
Total Part Time		2.0	(1.6)	0.4	-	0.4

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT	onvention Cen	ter	DEPARTME	NT NO. 76	
		2012-13			2013-14		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZEI POSITIONS	
Total Facilities and Services		174.0	(7.6)	166.4	-	166.4	
Sales and Marketing							
Full Time							
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0	
Planning Graphic Designer	332	1.0	-	1.0	-	1.0	
Admin Aide	326	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	6.0	-	6.0	-	6.0	
Event Services Lead	023	1.0	-	1.0	-	1.0	
Total Full Time		27.0	-	27.0	-	27.0	
Part Time							
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		32.0	-	32.0	-	32.0	
Venue Operations							
Full Time Deputy Convention Center Dir	842	1.0	_	1.0	_	1.0	
Secretary II	321	2.0	(1.0)	1.0	_	1.0	
Economic Development Prog Mgr	038	1.0	(1.0)	1.0	_	1.0	
Event Operations Manager	038	1.0	_	1.0	_	1.0	
Facility Coordinator	036	4.0	(1.0)	3.0	_	3.0	
Admin Asst II	035	1.0	-	1.0	_	1.0	
Volunteer Coordinator	033	1.0	_	1.0	_	1.0	
Total Full Time		11.0	(2.0)	9.0	-	9.0	
Part Time							
Customer Service Clerk	320	4.6	_	4.6	_	4.6	
Total Part Time	320	4.6		4.6		4.6	
Total Venue Operations		15.6	(2.0)	13.6	-	13.6	
Total Phoenix Convention Cen	ter	262.6	(10.6)	252.0	-	252.0	