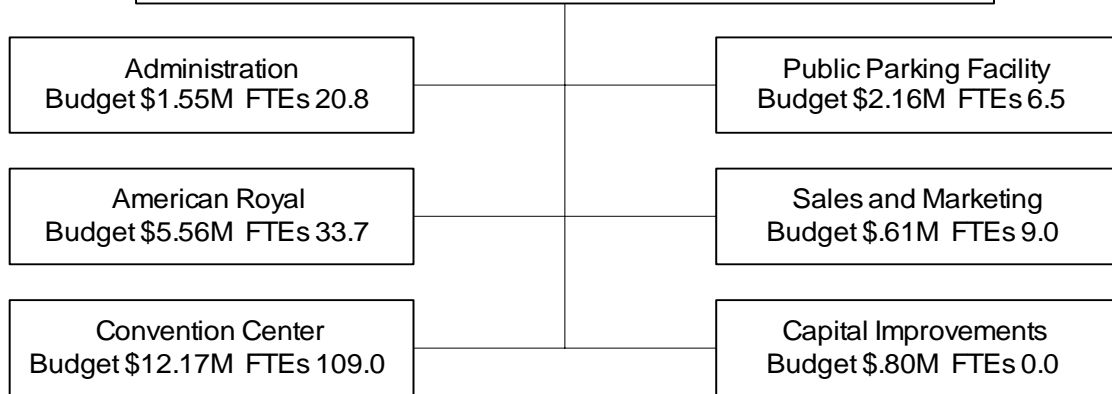


Convention and Entertainment Centers

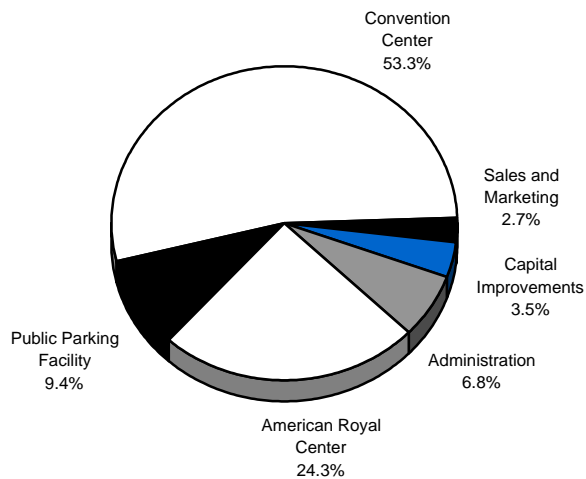
Budget \$22.85M FTE Positions 179.0



Departmental Highlights

- Generate revenues of \$13.34M in 2002-03
- Total Activity Days:
 Bartle Hall/Municipal Auditorium: 8,958
 American Royal Complex: 745
- Operate the American Royal Center, home of:
 American Royal Association Horse Show,
 Livestock and Rodeo
 NCAA Men's Wrestling Championships
 Kansas City Comets
 Kansas City Knights

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	21%	17%	38%
Non-Minority	41%	21%	62%
Total	62%	38%	100%
Labor			
Minority	46%	19%	65%
Non-Minority	30%	5%	35%
Total	76%	24%	100%
Total			
Minority	36%	18%	54%
Non-Minority	35%	11%	46%
Total	71%	29%	100%

Convention and Entertainment Centers

<u>Expenditures by Program</u>	<u>Actual 2000-01</u>	<u>Adopted 2001-02</u>	<u>Estimated 2002-03</u>
Administration	\$ 975,950	\$ 1,141,875	\$ 1,549,721
American Royal Center	7,798,757	6,538,800	5,563,299
Convention Center	12,347,514	12,262,018	12,174,475
Public Parking Facilities	982,035	1,745,548	2,158,434
Sales and Marketing	464,982	564,174	606,095
Sub-Total Operating Expenses	\$ 22,569,238	\$ 22,252,415	\$ 22,052,024
Capital Improvements	--	--	800,000
Total	\$ 22,569,238	\$ 22,252,415	\$ 22,852,024
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 7,292,673	\$ 7,870,061	\$ 7,556,549
Contractual Services	14,167,876	13,565,838	13,681,459
Commodities	780,333	542,540	540,040
Capital Outlay	328,356	273,976	273,976
Sub-Total Operating Expenses	\$ 22,569,238	\$ 22,252,415	\$ 22,052,024
Pass Through Payments	--	--	--
Capital Improvements	--	--	800,000
Total	\$ 22,569,238	\$ 22,252,415	\$ 22,852,024
<u>Expenditures by Fund</u>			
General	\$ 8,217,027	\$ 7,315,650	\$ 6,317,944
Convention and Tourism	13,557,840	13,343,717	14,468,751
Convention Center Garages	794,371	1,593,048	722,142
Kemper-Butler Garage	--	--	1,343,187
Total	\$ 22,569,238	22,252,415	22,852,024
No. of Full Time Equivalent Positions	223.0	220.0	224.0
Less: Vacant Position Eliminated	(3.0)	--	(32.0)
Less: Basic Services Position Pool	--	(13.0)	(13.0)
Net Full Time Equivalent Positions	220.0	207.0	179.0

Convention and Entertainment Centers

Program: ADMINISTRATION

Sub-Program: ADMINISTRATION

Program Activities

1. Provide organizational leadership and management in sales, finance and event service and promote CEC's objectives within city government and the community at large
2. Provide accounting services including event accounting and settlement, accounts payable/receivable and customer invoicing
3. Provide information technology support to all staff within the Convention & Entertainment Centers

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Economic impact of major convention activity	\$ 386,412,983	\$ N/A	\$ 394,179,884
Output			
1. Number of event days	8,887	10,050	10,151
Efficiency			
1. Average economic impact per event day	\$ 43,481	\$ N/A	\$ 38,834

Expenditures by Appropriation Unit

Personal Services	\$ 707,759	\$ 1,065,620	\$ 1,128,731
Contractual Services	257,404	65,855	412,540
Commodities	10,787	10,400	8,450
Capital Outlay	--	--	--
Total	\$ 975,950	\$ 1,141,875	\$ 1,549,721

Expenditures by Fund

General	\$ --	\$ 148,400	\$ 142,455
Convention and Tourism	975,950	993,475	1,407,266
Total	\$ 975,950	\$ 1,141,875	\$ 1,549,721

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	15.5	20.0	20.8

Highlights

The mission of the Administration program is to provide effective and efficient staff support to Convention and Entertainment Center (CEC) personnel and its clients so that repeat and referral business is generated and economic impact to the City is maximized. One vacant clerical position is eliminated. Funding increases by \$407,846, or 35.7%, over adopted FY 2001-02 primarily because all departmental insurance costs have been consolidated into the Administration program.

Convention and Entertainment Centers

Program: AMERICAN ROYAL CENTER

Sub-Program: AMERICAN ROYAL CENTER

Program Activities

1. Provide coordination between American Royal staff and clients, acting as a liaison between the customers and event support/maintenance staff
2. Set up and take down all event equipment and provision of time-of-event services including cleaning and support for box office, catering and concession services for 246 events
3. Provide various technical support staff to American Royal clients including mechanics, electricians, electronic technicians and carpenters
4. Provide security services to protect City assets and safety of patrons

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Occupancy (Kemper Arena, Governors' Building, Hale Arena and the American Royal Building)	52.2%	N/A	46.5%
2. Overall client satisfaction rating (scale of 1-5)	4.4	4.5	4.5
Output			
1. Number of event days	802	738	745
2. Total attendance	1,046,536	N/A	972,652
Efficiency			
1. Average cost per event day	\$ 9,724	\$ 8,153	\$ 7,464

Expenditures by Appropriation Unit

Personal Services	\$ 1,860,242	\$ 1,786,146	\$ 1,357,234
Contractual Services	5,351,429	4,351,114	3,907,025
Commodities	326,941	236,540	234,040
Capital Outlay	260,145	165,000	65,000
Total	\$ 7,798,757	\$ 6,538,800	\$ 5,563,299

Expenditures by Fund

General	\$ 7,798,757	\$ 6,538,800	\$ 5,563,299
Total	\$ 7,798,757	\$ 6,538,800	\$ 5,563,299

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(1.0)	--	(7.0)
Net Full Time Equivalent Positions	42.5	41.5	33.7

Highlights

The mission of the American Royal Center (ARC) is to provide support for promoters, exhibitors and attendees so that the American Royal Center and Kemper Arena are considered desirable venues for sporting events, concerts, horse shows and other events. Program revenues from ARC events are estimated to be \$6,390,000 in FY 2002-03, a decrease of \$451,000, or 6.6%, from the adopted FY 2001-02 level of \$6,841,000. Revenues decrease due to the departure of the Kansas City Blades hockey team and the Big 12 Basketball Tournament. Mitigating the lost revenue is the addition of the NCAA Wrestling Championship, to be held in Kansas City in FY 2002-03. Funding decreases \$1,360,501 or 19.6%, from FY 2001-02 due to reduction in contract services connected to the Blades, position eliminations and the absence of \$100,000 in one-time funding for equipment in FY 2001-02. Vacant positions eliminated include six clean-up/set-up positions and one maintenance position. The loss of these positions could result in increased temporary labor and overtime costs.

Convention and Entertainment Centers

Program: CONVENTION CENTER
 Sub-Program: CONVENTION CENTER

Program Activities

1. Provide coordination between Convention Center staff and clients, acting as a liaison between the customers and event support/maintenance staff
2. Set up and take down all event equipment and provision of time-of-event services including cleaning and support for box office, catering and concession services for 381 events
3. Provide various technical support staff to Convention Center clients including mechanics, electricians, electronic technicians and carpenters
4. Provide security services to protect City assets and safety of patrons

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Occupancy, Convention Center Exhibition Halls	69.0%	N/A	80.1%
2. Overall client satisfaction rating (scale of 1-5)	4.2	4.5	4.5
Output			
1. Number of event days	8,085	8,869	8,958
2. Total attendance	1,100,000	N/A	1,218,733
Efficiency			
1. Average cost per event day	\$ 1,527	\$ 1,383	\$ 1,359

Expenditures by Appropriation Unit

Personal Services	\$ 4,263,875	\$ 4,317,021	\$ 4,496,589
Contractual Services	7,575,870	7,546,621	7,276,310
Commodities	439,558	289,400	292,600
Capital Outlay	68,211	108,976	108,976
Total	\$ 12,347,514	\$ 12,262,018	\$ 12,174,475

Expenditures by Fund

General	\$ 8,270	\$ 117,600	\$ 116,865
Convention and Tourism	12,116,908	11,911,918	11,855,715
Convention Center Garages	222,336	232,500	201,895
Total	\$ 12,347,514	\$ 12,262,018	\$ 12,174,475

No. of Full Time Equivalent Positions

	149.6	142.9	146.0
Less: Vacant Positions Eliminated	(2.0)	--	(24.0)
Less: Basic Services Position Pool	--	(13.0)	(13.0)
Net Full Time Equivalent Positions	147.6	129.9	109.0

Highlights

The mission of the Convention Center is to provide support for promoters, exhibitors and attendees so that Bartle Hall and the Municipal Auditorium are considered desirable facilities for conventions, trade shows, seminars and concerts, leading to further economic growth in Kansas City. Program revenues from Convention Center business are estimated to be \$5,525,000 in FY 2002-03, an increase of \$175,000, or 3.2%, from the adopted FY 2001-02 estimate of \$5,350,000. Funding of \$100,000 for conference support activities at the Convention Center is eliminated in FY 2002-03. The 23 vacant positions eliminated in FY 2002-03 include 13 set-up/clean-up positions, five maintenance, three security and two administrative positions. The loss of these positions may result in increased temporary labor and overtime costs.

Convention and Entertainment Centers

Program: PUBLIC PARKING FACILITIES
 Sub-Program: PUBLIC PARKING FACILITIES

Program Activities

1. Monitor the garage operation contracts and provide accounting services
2. Provide maintenance, security and cleaning of the garages

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Overall client satisfaction rating (scale of 1-5)	4.0	4.0	4.0
Output			
1. Number of parking stalls maintained	950	950	1,750
Efficiency			
1. Revenue generated per parking stall	\$ 1,457	\$ 1,678	\$ 1,165

Expenditures by Appropriation Unit

Personal Services	\$ 83,170	\$ 205,000	\$ 75,000
Contractual Services	898,365	1,538,848	1,981,734
Commodities	500	1,700	1,700
Capital Outlay	--	--	100,000
Total	\$ 982,035	\$ 1,745,548	\$ 2,158,434

Expenditures by Fund

General	\$ 410,000	385,000	\$ 395,000
Kemper-Butler Garage	--	--	1,243,187
Convention Center Garage	572,035	1,360,548	520,247
Total	\$ 982,035	\$ 1,745,548	\$ 2,158,434

No. of Full Time Equivalent Positions

Less: Vacant Position Eliminated	--	--	--
Net Full Time Equivalent Positions	5.4	5.6	6.5

Highlights

The mission of Public Parking Facilities is to provide supervision and security/maintenance services to the garage management contractors so that convenient parking is available to the general public at the Municipal Auditorium Garage and the Kemper Garage. Program revenues from parking are estimated to be \$2,868,156 in FY 2002-03, an increase of \$344,156, or 13.6%, from the adopted FY2001-02 estimate. Revenue increases are due to the addition of the Kemper-Butler garage, opened in March 2002.

Convention and Entertainment Centers

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Kemper Butler Garage	\$ --	\$ --	\$ 100,000
CEC Capital Reserve	--	--	700,000
Total	\$ --	\$ --	\$ 800,000

Expenditures by Fund

Kemper-Butler Garage	\$ --	\$ --	\$ 100,000
Convention and Tourism	--	--	700,000
Total	\$ --	\$ --	\$ 800,000