

CONVENTION AND EVENT SERVICES

DEPARTMENT MISSION

To generate revenues for the City of Dallas through efficient management, marketing and promotion of the Dallas Convention Center, Reunion Arena, Farmers Market, Special Events and Union Station, while providing quality customer service.

PROGRAM DESCRIPTION

Event Management

Provides coordination and in-house management of facility usage and services for international and national conventions, trade shows, public events and meetings at the Convention Center.

Facility Services

Provides Convention Center's clients electrical, plumbing, sound and lighting services and installation.

Facility Maintenance

Provides for the routine and preventive maintenance of building operations and equipment.

Farmers Market

Provides management of market facilities and coordination of stall rentals for sale of farm produce, floral and specialty items.

Finance and Administration

Provides financial, accounting and administrative support for all departmental programs.

Special Events

Permits special events and filming activity, manages City sponsorship program and produces major celebrations.

Union Station

Serves as downtown railway transportation hub and provides office and event space.

Reunion Arena

Provides a sports and entertainment facility to serve the patrons of Reunion Arena.

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OBJECTIVES FOR FY 2004-2005

- Upgrade food and beverage service at the Dallas Convention Center by offering branded concepts.
- Enhance efforts to market the City and attract conventioners
- Complete design for Shed II improvements at Dallas Farmers Market
- Increase the utilization of Reunion Arena by introducing the World Hockey Association and continuing to market the facility as an ancillary space for large conventions
- Maximize the opportunities throughout the Department of Convention and Event Services to utilize volunteer program administered by the Office of Special Events

MAJOR BUDGET ITEMS

- Includes \$700,000 funding for retention of the Cotton Bowl and UT-OU game
- Increase \$654,600 in advertising payments to the Dallas Convention and Visitors bureau (DCVB) associated with increased Hotel/Motel tax revenues
- Increase \$500,000 for food and beverage expenses due to increased revenues from new services offered
- Increase debt service by \$3,663,863, from \$19,946,092 to \$23,609,955. Debt service will peak in FY 2005-06 at \$24,745,792
- Save \$2,000,000 by supplementing debt service payment with revenue reserve funds during FY 2004-05
- Add \$30,000 for increased electrical costs
- Add \$63,959 for increased cost of employee health benefits
- Add \$80,000 for marketing expenses at Farmers Market
- Add \$40,000 for an additional position for the Film Commission
- Add \$50,000 for creating a contingency reserve at Farmers Market
- Add \$95,000 to address increased custodial costs
- Add \$100,000 for sponsorship program administered by Office of Special Events
- Transfer \$223,246 to Reunion Arena for reimbursement to Convention Center for labor

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MAJOR BUDGET ITEMS (CONTINUED)

- Save \$6,549 for debt service payment at Farmers Market per payment schedule
- Enhance security at Farmer's Market by expanding security patrols
- Delete 2.5 Temporary FTEs due to newly established price agreement for stagehand labor.
- Farmers Market stall fee changes for FY 2004-05:

Rental of Stalls	Current Fee	Fee Increase	Adopted New Fee	Est Additional Revenue
Farmers (for pre-rent during June, July, and August)	\$18	\$3	\$21	\$4,320
Dealers (for pre-rent during every month except January and February)	\$18	\$3	\$21	\$79,104
Merchandise Dealers	\$10	\$3	\$13	\$29,976
Total				\$113,400

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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
BEGINNING FUND BALANCE	1,441,423	3,812,040	3,812,040	3,529,398
REVENUES				
Hotel Occupancy Tax	28,438,024	30,111,995	29,711,995	32,111,995
Contract Services	6,883,972	8,249,555	8,798,069	8,769,555
Alcohol Beverage Tax	6,178,864	6,501,323	6,321,067	6,421,448
All Remaining Revenues	18,812,034	12,881,474	11,480,080	15,331,344
TOTAL REVENUES	60,312,894	57,744,347	56,311,211	62,634,342
EXPENDITURES (By Program)				
Event Management	5,089,656	6,115,623	6,129,760	5,903,470
Facility Services	5,383,452	4,715,828	4,715,582	4,741,116
Facility Maintenance	7,559,070	8,209,642	8,620,914	8,510,731
Farmers Market	1,348,346	1,376,957	1,405,579	1,492,027
Finance and Administration	35,118,548	34,789,967	32,738,038	39,203,351
Special Events	172,597	203,653	201,906	208,253
Union Station	617,891	638,974	694,335	639,716
Reunion Arena	2,652,717	1,853,667	2,087,739	1,925,406
TOTAL EXPENDITURES	57,942,277	57,904,311	56,593,853	62,624,070
ENDING FUND BALANCE	3,812,040	3,652,076	3,529,398	3,539,670
EXPENDITURES (By Category)				
Salaries and Benefits	7,316,729	7,248,576	7,076,285	7,153,486
Supplies and Materials	5,238,120	5,696,642	6,602,962	5,905,254
Other Services and Charges	45,381,293	44,959,093	42,914,942	49,565,330
Capital Outlays	7,020	0	0	0
Reimbursements	(885)	0	(336)	0
TOTAL	57,942,277	57,904,311	56,593,853	62,624,070

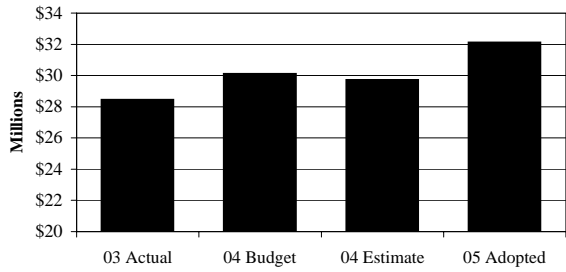
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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
FTEs (By Type)				
Regular	160.2	172.7	169.9	172.7
Overtime	3.8	2.4	4.1	2.4
Temporary Help	9.5	10.0	0.0	7.5
Day Labor	0.0	0.0	1.0	0.0
TOTAL	173.5	185.1	175.0	182.6
FTEs (By Program)				
Event Management	15.5	17.5	19.7	17.5
Facility Services	89.1	94.1	72.3	91.7
Facility Maintenance	43.4	45.9	43.1	45.9
Farmers Market	12.9	12.9	16.1	12.5
Finance and Administration	3.8	3.8	6.7	4.0
Special Events	3.8	3.9	4.0	4.0
Reunion Arena	5.0	7.0	13.1	7.0
Union Station	0.0	0.0	0.0	0.0
TOTAL	173.5	185.1	175.0	182.6

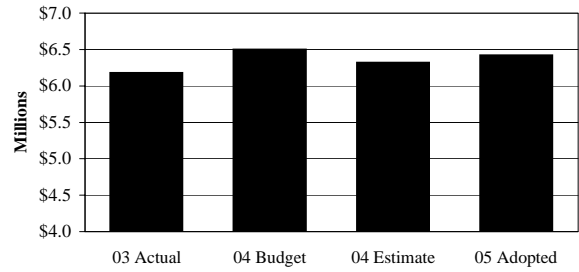
OPERATING FUND	62,624,070
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	62,624,070

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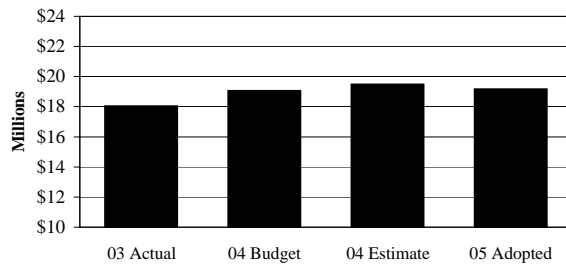
Hotel Occupancy Tax Revenues



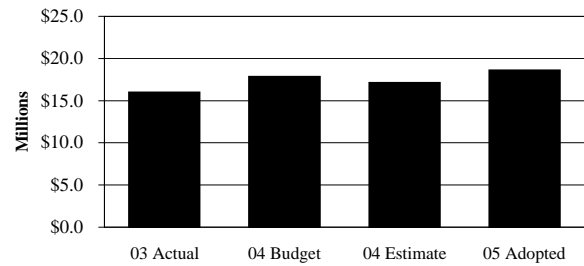
Alcohol Beverage Tax Revenues



Total Operating Costs



Total Operating Revenues



Convention Center Attendance

