

CONVENTION CENTER

MISSION

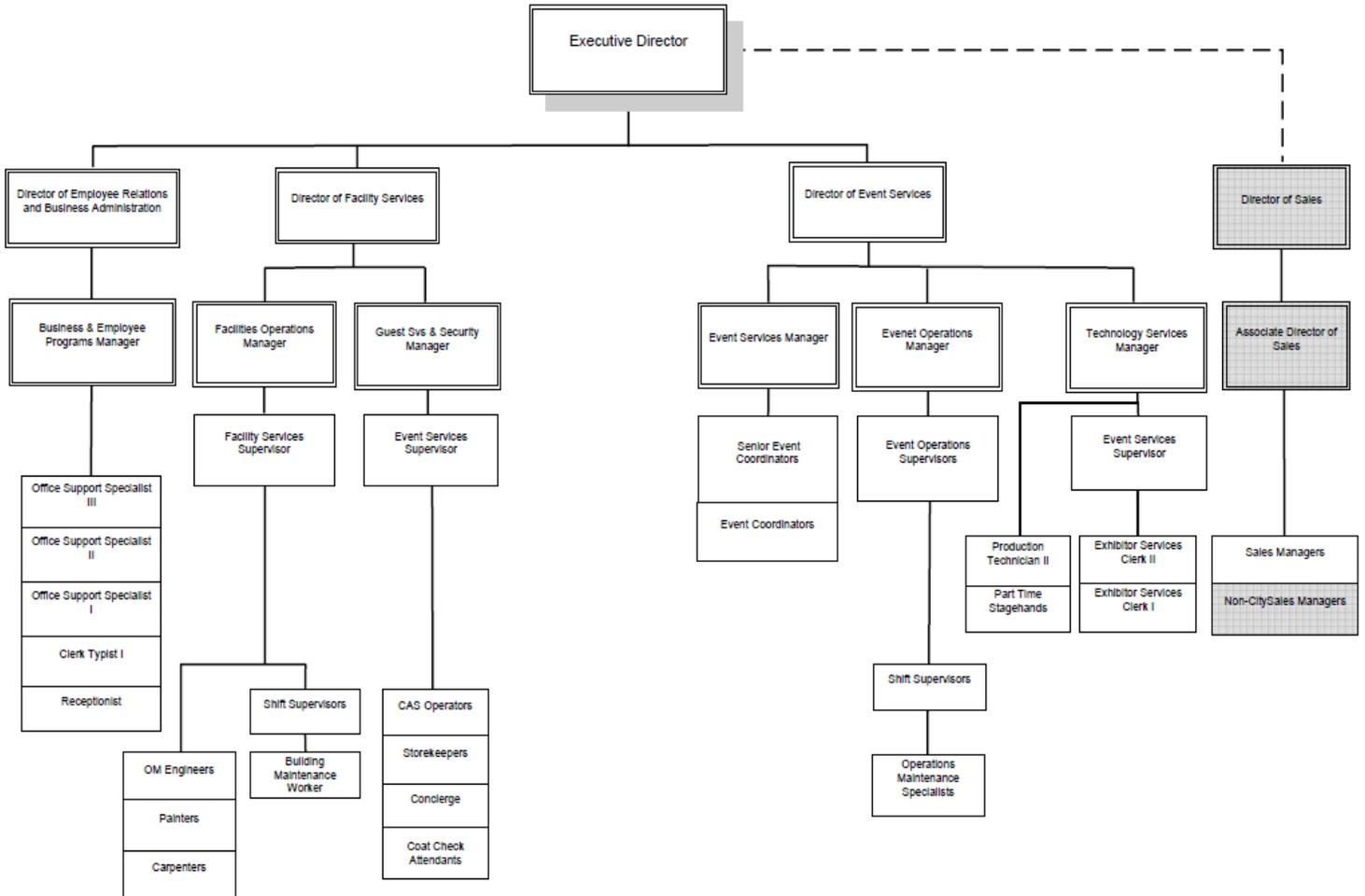
The Convention Center will be an exceptional facility, have outstanding internal and external customer service and responsibly use its resources.

BUSINESS LINES

- **Event Services** is responsible for providing an exceptional product through the coordination of both in-house departments and contracted services for these major event activities: Event Services, Event Operations, and Technology Services. These business units work to address the areas of production, set-up, event coordination, and other client needs.
- **Facility Services** ensures that sufficient building, safety, and capital resources are available to maintain a world-class facility for our customers. Proper maintenance, contract management, and capital planning are keys to maintaining a world-class facility. Facility Services coordinates the areas of safety and security, guest services, parking and marshaling operations, building and grounds maintenance, capital project planning and management, as well as custodial operations.
- **Sales and Marketing Services** provides the first point of contact for all business. This group is responsible for providing information about the facility, identifying and attracting events, maintaining relationships, and gathering data on how the MCC serves customers. The majority of these services are provided through our partnership with Meet Minneapolis, in coordination with the Convention Center's Executive Management Team.
- **Business and Employee Services** addresses the need for depth and sophistication of the business reporting requirements for our Executive Management Team and stakeholders, as well as responds to employee relations and employee development needs. The labor force at the Convention Center must be fully developed, fully utilized, and fully recognized in order to move the Convention Center to the next level of superior customer service.

ORGANIZATION CHART

Minneapolis Convention Center Organizational Chart



 Denotes Meet Minneapolis Personnel

DEPARTMENTAL PROGRAMS BY GOAL AREA AND FUNDING

Jobs and Economic Vitality

Convention Center Events

Other Funds: \$21,293,296

Convention Center

The Convention Center Events program provides sales, event coordination, delivery of audio visual, utility, security, and guest services to international, national, regional, state, and local clients and their attendees. Events drive economic impact into the City as these clients and attendees purchase goods and services from local businesses contributing to a vibrant downtown.

In 2010, the events program hosted 339 events with over 661,000 attendees and almost \$13 million in revenue. Each non-local delegate spent an average of \$1,131 per visit and generated approximately \$175 million in economic impact to the City.

Measure: Client survey ratings

Convention Center Facilities

Other Funds: \$19,753,942

Convention Center

The Convention Center Facility program provides the physical building and grounds of the convention center as well as the maintenance and cleaning staff to maintain this City asset. The events program uses the building.

Measure: Recycling rate

Convention Center Tallmadge Building

Other Funds: \$225,000

Convention Center

The Convention Center Tallmadge Building is currently operated as an office building that is leased to local businesses. Within the next several years, as lease contracts expire, we will implement our long-term competitive strategy to repurpose this building into a visitor center and restaurant to provide amenities and access to cultural/recreational activities to visitors. This will assist in attracting national business and economic impact to our City.

The Tallmadge Building has operated at break-even for several years. To implement our competitive long term strategy, the building will likely operate at a loss for the next several years since we anticipate difficulty in securing short-term leases.

Measure: Completion of building repurposing

Target Center

Other Funds: \$7,448,200

Convention Center

The Target Center program provides an operating subsidy and capital funds for this City-owned facility through a contractual agreement with its operator, AEG.

Measure: Capital projects completed

FINANCIAL ANALYSIS

EXPENDITURE

The 2012 Convention Center budget increases by 0.5% in 2012 to \$48.7 million, with the most significant changes being \$1.5 million increases in capital expenditures and \$0.5 million decreases in operating expenditures. These expenditures and revenues are inclusive of the Target Center.

REVENUE

The department's revenue budget is projected to increase by 7.8% in 2012, driven primarily by increasing sales tax revenue, which is projected to increase 9.9% or \$5.8 million over 2011 levels.

FUND ALLOCATION

This department is funded entirely by special revenue funds. For more information, please refer to the Convention Center and Target Center Financial Plans.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no changes.

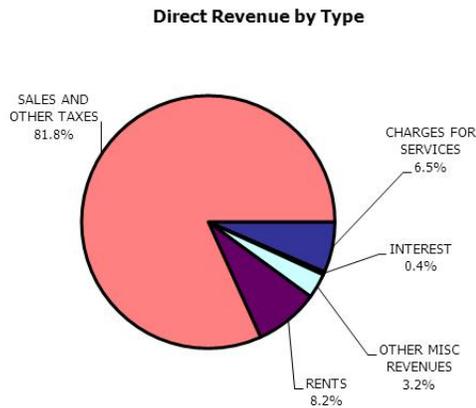
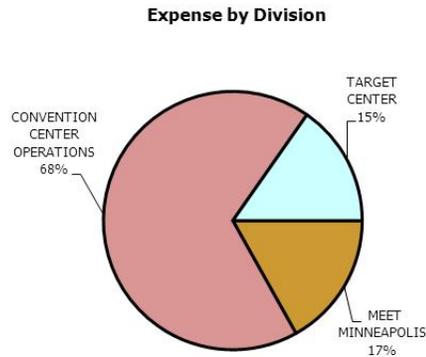
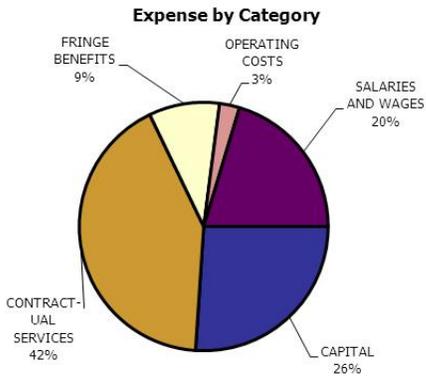
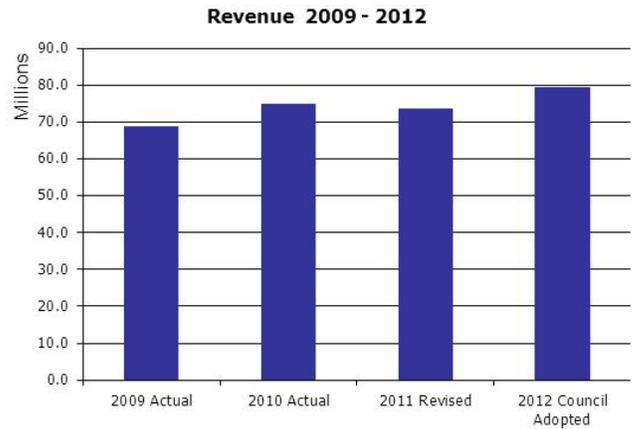
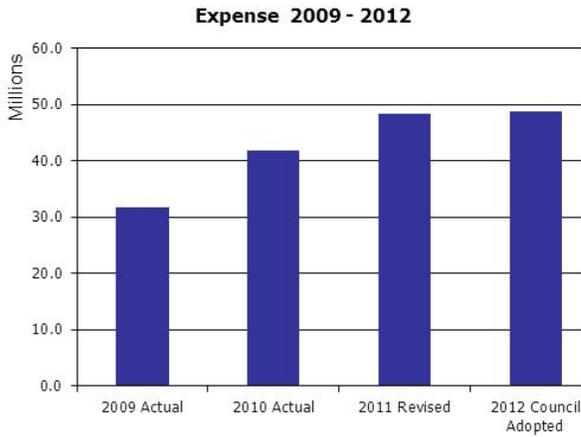
COUNCIL ADOPTED BUDGET

Council approved the Mayor's recommendations.

CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
AGENCY						
OPERATING COSTS	(2,763,618)	631,697				0
TOTAL AGENCY	(2,763,618)	631,697				0
SPECIAL REVENUE						
CAPITAL	2,449,811	8,025,309	11,779,119	12,692,675	7.8%	913,556
CONTRACTUAL SERVICES	18,053,595	19,067,235	21,834,057	20,369,948	-6.7%	(1,464,109)
FRINGE BENEFITS	3,584,485	3,630,580	3,929,310	4,473,782	13.9%	544,471
OPERATING COSTS	1,211,068	1,334,786	1,430,682	1,270,806	-11.2%	(159,876)
SALARIES AND WAGES	9,274,756	9,082,314	9,496,592	9,913,227	4.4%	416,635
TOTAL SPECIAL REVENUE	34,573,715	41,140,223	48,469,761	48,720,438	0.5%	250,677
TOTAL EXPENSE	31,810,097	41,771,919	48,469,761	48,720,438	0.5%	250,677

REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SERVICES	4,583,253	4,499,809	5,280,000	5,140,000	-2.7%	(140,000)
CONTRIBUTIONS	75,000					0
INTEREST	435,261	402,611	359,760	314,359	-12.6%	(45,401)
OTHER MISC REVENUES	2,558,556	2,490,962	2,520,000	2,509,000	-0.4%	(11,000)
RENTS	6,410,144	6,203,352	6,400,000	6,492,000	1.4%	92,000
SALES AND OTHER TAXES	54,868,226	61,306,954	59,038,997	64,865,392	9.9%	5,826,395
TOTAL SPECIAL REVENUE	68,930,440	74,903,688	73,598,757	79,320,751	7.8%	5,721,994
TOTAL REVENUE	68,930,440	74,903,688	73,598,757	79,320,751	7.8%	5,721,994



CONVENTION CENTER Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
CONVENTION CENTER OPERATIONS	208.18	208.18	193.00	194.10	0.6%	1.10
TOTAL	208.18	208.18	193.00	194.10	0.6%	1.10

Positions 2009-2012

