

CITY OF DETROIT FISCAL 2008/09 BUDGET

AGENCY 14 CIVIC CENTER

STATEMENT OF PURPOSE

The Civic Center Department provides and promotes world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events, in order, to create both temporary and permanent economic impact to the City of Detroit.

DESCRIPTION

The Civic Center Department is responsible for various levels of operational, marketing, and contract oversight for Cobo Center, Cobo Arena, Joe Louis Arena, Hart Plaza, Ford Auditorium, and the Veterans Memorial Building (Ford/UAW Training Center). The Department has six divisions: Administration, Operations, Sales & Marketing, Building Services, Event Services, and Property Management Administration.

GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Build upon the upward trend of increased convention bookings to positively impact event-generated revenue, with the overall impact of causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce operational costs.
4. To continue our efforts towards "Greener" policies.
5. Continue to communicate effectively and cooperate with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitors Bureau, etc.)
6. Initiate Teamwork efforts.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>CAPITAL</u> <u>PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$16,949,980	\$2,350,000	\$19,299,980
REVENUES	<u>5,063,765</u>	<u>2,350,000</u>	<u>7,413,765</u>
NET TAX COST	\$11,886,215	\$ 0	\$11,886,215
POSITIONS	36	0	36