

**DEPARTMENTAL BUDGET INFORMATION  
CIVIC CENTER DEPARTMENT (14)**

**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 varying 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 5 divisions: Administration, Operations, Sales & Marketing, Building Services, and Event Services.

**MAJOR INITIATIVES FOR  
FY 2008-09**

- The Cockrel Administration has been

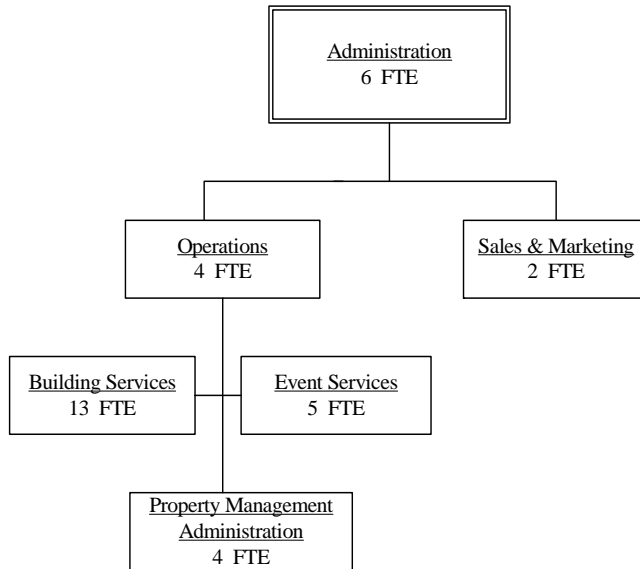
part of a regional coalition negotiating to assume control of Cobo convention center facilities. A proposal arrangement for funding operations and improvements under a newly configured authority was authorized under state law in January of 2009. Civic Center Administration is preparing for a transition by accumulating operational and data analyzing operations.

**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

When a regional authority is operational, property management responsibilities will be transferred to the General Services Department.

- The Administration has been seeking expansion funding and is monitoring the development plans for the expansion of Cobo Center and Hart Plaza.

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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> <b>Actual</b>	<b>2007-08</b> <b>Projection</b>	<b>2008-09</b> <b>Target</b>
<b>Efficiency: Program costs related to Units of Activity</b>			
Hall rentals as percent of total rentals	66%	67%	68%
Food service concession as percent of total revenue	25%	20%	20%

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**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,610,161	\$ 1,835,109	\$ 1,442,070	\$ (393,039)	-21%
Employee Benefits	1,094,404	1,134,831	981,630	(153,201)	-13%
Prof/Contractual	3,990,167	4,160,000	3,598,932	(561,068)	-13%
Operating Supplies	17,308	16,000	16,000	-	0%
Operating Services	9,249,077	9,386,040	8,977,092	(408,948)	-4%
Capital Outlays	1,062,288	2,350,000	595,000	(1,755,000)	-75%
Fixed Charges	3,017,612	-	-	-	0%
Other Expenses	420,890	418,000	408,000	(10,000)	-2%
<b>TOTAL</b>	<b>\$ 20,461,907</b>	<b>\$ 19,299,980</b>	<b>\$ 16,018,724</b>	<b>\$ (3,281,256)</b>	<b>-17%</b>
<b>POSITIONS</b>	<b>35</b>	<b>36</b>	<b>34</b>	<b>(2)</b>	<b>-6%</b>

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 5,623,513	\$ 5,021,620	\$ 4,862,983	\$ (158,637)	-3%
Sales & Charges	26,675	32,145	32,445	300	1%
Contrib/Transfers	1,833,295	2,350,000	595,000	(1,755,000)	-75%
Miscellaneous	3,014,267	10,000	10,000	-	0%
<b>TOTAL</b>	<b>\$ 10,497,750</b>	<b>\$ 7,413,765</b>	<b>\$ 5,500,428</b>	<b>\$ (1,913,337)</b>	<b>-26%</b>

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