

Fund:
GENERAL

Department:
ADMINISTRATIVE SERVICES

Division:
CIVIC CENTER

Division No.: **40015**

MISSION:

The mission of the City Hall/Civic Center is to serve as the operations center for Carbondale City Government and to provide a facility for community or private events and meetings.

SERVICES:

Adjoining City Hall is the Civic Center, which provides 8,200 square feet of multi-purpose meeting rooms. The multi-purpose meeting rooms are used for City Council meetings, Planning Commission meetings and various meetings of boards and commissions in the community. The Civic Center is also available for use by the general public on a rental basis. Banquets, receptions, reunions, dances, workshops, conferences, trade shows and exhibitions can be accommodated. A catering kitchen, white wedding chairs and several pieces of multi-media equipment are also available for rent on the premises.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Provide a modern facility conducive to the conduct of the affairs of the City Government/private events

Objective:

1. Maintain and efficiently operate the Civic Center

Strategies:

- a. Follow established safety procedures and guidelines
- b. Practice and continue to implement energy and resource conservation

Objective:

2. Provide a clean and neat environment for City workers and patrons

Strategies:

- a. Provide the appropriate manpower and equipment to maintain the facility and office space

- b. Provide proper training of Civic Center personnel in the correct use of products and materials
- c. Annually evaluate the effectiveness of maintenance procedures, standards and equipment

GOAL:

B. Maximize use of the Civic Center for the benefit of the community

Objective:

1. Strive for maximum satisfaction of clients

Strategies:

- a. Provide assistance to Civic Center clients including information on services and suppliers available throughout the Carbondale area
- b. Perform follow-up surveys of clients of the Civic Center to determine how services could be improved and to solicit repeat users
- c. Offer a more extensive level of service in terms of food and drink services, AV services and rental equipment than our competition
- d. Provide current media options to clients

Objective:

2. Increase the number of events at the Civic Center

Strategies:

- a. Utilize all aspects of marketing and develop marketing materials, advertising and other promotional materials and service related packages
- b. Improve the Civic Center's presence on the City's website with updating of photos and information
- c. Track number of people that attend all Civic Center events in order to get a better idea of actual usage of the facility
- d. Track amount of inquiries on web site to see if correct market is being effectively targeted

PROGRAM HIGHLIGHTS:

In FY 2013, the Civic Center hosted approximately 702 events. Public meetings held at the Civic Center included the City Council, Planning Commission and the Carbondale Park District. Donated space for City sponsored groups such as Human Relations Commission, Preservation Commission, Sustainability Commission and Study Circles continues.

Additional donated space was sponsored for special events. Space is reserved up to one year in advance for wedding receptions, dances, proms and fraternal and social groups. The booking of weekday events remains a high priority in an effort to maximize the use of the Civic Center. Carbondale Community Arts, under contract with the City, displays the work of various types of artists in the Civic Center corridor on a monthly rotation including monthly receptions.

In FY 2014, continued strides will be made in the marketing of the Civic Center in order to increase the number of events in the private and business markets. Promotional information will be on hand to promote additional rental items at the Civic Center. A close watch will be maintained to see how the increase of other venues will affect rentals. Advertising in several areas will continue. Marketing to the Southern Illinois region via television ads to both cable and satellite customers will take place in order to reach a larger section of the market.

During FY 2014, a continued presence of the Civic Center will be maintained on Facebook and wedding websites (Wedding Wire, Wedding Mapper). Mailings of our Power Point presentation on DVD will continue to be sent to prospective clients. Advertising will continue in several regional Bridal Planners, magazines including online advertising with the Southern Illinoisan. In anticipations of reaching a larger audience, tracking the effectiveness of advertising will continue.

In order to reach a broader audience on mobile devices, share with online communities and attract additional business clientele for the Civic Center, live web streaming will be available in a rental package form in FY 2014.

A focused marketing plan will continue in FY 2014. It will target area businesses, corporate planners and brides. Advertising will be carried in *Life and Style*, *the Southern Illinoisan Bridal Planner*, *SI Business Journal* and seasonal surrounding county publications. Photographs will continue to be taken to maintain updated images on web site and for digital presentations to show prospective clients. A new line of communication with the Carbondale Convention and Tourism Bureau has been created in a joint effort to bring new and potential business/events to the Civic Center.

In FY 2014, a new Building Maintenance Division (40330) was added to the Public Works Department. This division will provide for the maintenance and repair of all City buildings and facilities. This new division will allow for

centralized oversight of expenses and allow expenses to be aggregated for additional cost savings. Such expenses will include utilities, repairs, fire suppression and extinguisher system inspection, security and fire alarm monitoring contracts and elevator contracts. As a result, certain expenses in this division's budget have been reduced and aggregated into the new Building Maintenance (40330) budget.

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PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Informational Requests Answered	B1	3,278	3,253	3,311	3,600
Civic Center Revenues	B1	\$65,642	\$80,000	\$70,955	\$80,000
Attendance Count at Events	B2	38,620	41,000	36,170	41,000
Total Number of Events	B2	782	875	702	875
1,000 Square Foot-Hours Occupied	B1/B2	16,926	18,000	16,131	18,000

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Civic Center Manager	1.00	1.00	1.00	1.00	\$57,169
Facility/Event Support Worker Supervisor	1.00	1.00	1.00	1.00	\$42,282
Facility/Event Support Worker	3.23	3.44	3.17	3.44	\$93,806
Administrative Services Assistant	0.40	0.40	0.40	0.40	\$14,950
TOTAL	5.63	5.84	5.57	5.84	\$208,207

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EXPENDITURE CLASSIFICATION	AUTHORIZED ESTIMATED			
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
PERSONAL SERVICES				
100 Employee Salary and Wages	194,970	202,562	195,341	208,207
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	1,075	0	0	0
110 Employee Overtime	2,683	2,595	3,146	1,716
112 Employee Premium Payments	0	0	786	806
130 Employee Health Ins. Benefits	28,044	30,550	29,195	25,934
131 Employee Retirement Benefits	34,132	36,334	36,381	39,433
140 Employee Work Comp. Benefits	7,624	8,630	7,801	6,866
TOTAL PERSONAL SERVICES	268,528	280,671	272,650	282,962
DIRECT OPERATING CHARGES & SERVICES				
210 Publishing & Filing Fees	4,886	4,100	3,243	3,880
220 Communications-Telephone	3,208	2,801	2,843	377
222 Communications-Postage	145	150	138	145
230 Utilities-Electric	63,170	69,344	62,596	0
231 Utilities-Gas	9,212	20,104	17,950	0
232 Utilities-Water and Sewer	2,940	4,153	4,222	0
240 Travel, Conferences, Training	0	46	45	0
250 Repairs & Maint.-Equip.	1,621	3,645	5,240	2,940
251 Repairs & Maint.-Bldg & Struc.	42,650	26,615	37,675	10,914
260 Rental Charges	0	0	0	0
271 Other Outside Services	7,130	10,020	9,440	9,140
272 Office Supplies	794	767	717	667
273 Operating Supplies & Materials	9,482	10,405	9,782	10,580
281 Insurance and Bonds	20,665	21,616	18,398	0
299 Operating Equipment	0	9,405	8,855	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	165,903	183,171	181,144	38,643
SERVICES AND CHARGES TRANSFERRED IN				
311 Vehicle & Equipment-Parts	52	100	300	200
315 Building & Structure-Maint.	15,031	22,400	17,401	0
360 Property Management Services	9,188	3,989	4,922	0
TOTAL SRVCS & CHRGS TRANSFER IN	24,271	26,489	22,623	200
NON-OPERATING CHARGES				
400 Merchandise & Serv. for Resale	3,458	5,000	4,514	4,500
TOTAL NON-OPERATING CHARGES	3,458	5,000	4,514	4,500

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	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
EXPENDITURES TRANSFERRED OUT				
700 Serv.& Chrg. to Operating Divs.	<u>(4,060)</u>	<u>(5,804)</u>	<u>(5,356)</u>	<u>(6,042)</u>
TOTAL EXPEND. TRANS OUT	(4,060)	(5,804)	(5,356)	(6,042)
TOTAL EXPENDITURES	<u>458,100</u>	<u>489,527</u>	<u>475,575</u>	<u>320,263</u>