

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 rooms. The rooms are used for meetings of the City Council, Planning Commission and various community boards and commissions. 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, chandelier and several pieces of multi-media equipment are also available for rent on the premises.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

- A. Provide an up to date 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 and its organizations.

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 phone calls to 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 2016, the Civic Center hosted approximately 675 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. In addition this year we hosted DAC, Economic Development meetings and Bike Advisory Committee meetings for the public to attend.

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

In FY 2017, continual strides will be made in marketing 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 satellite customers will take place in order to reach a larger section of the market. This continued push of advertizing is necessary in order to keep the Civic Center in the forefront as a rental facility. Combinations of print ad and online ad packages will continue in order to reach as many possible interested clients as possible.

Continued rental of our specialty items has continued to grow. White chair rentals continue to be a staple for large events. The addition of the crystal chandelier has been a popular rental addition to nearly every large private event held.

During FY 2017, a continued presence of the Civic Center will be maintained on social media and wedding websites (Wedding Wire, Wedding Mapper). Emailing of general information, introduction packets, as well as photographs will continue to be sent to prospective clients. Electronic leads from wedding websites will continue to be tracked. Advertising will continue in several regional Bridal Planners, magazines including online advertising with the Southern Illinoisan. In anticipation 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, hopes of live web streaming will be a goal for a rental package in FY 2017.

A marketing plan will continue in FY 2017. 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 Tourism Bureau has been created in a joint effort to bring new and potential business/events to the Civic Center.

PERFORMANCE MEASUREMENTS:

| Performance Measurements | Division Goal/ Objective | Actual FY 2015 | Authorized Budget FY 2016 | Estimated Actual FY 2016 | Budget FY 2017 |
|---------------------------------|---------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|
| City/Commission Meetings | A1 | 141 | 200 | 121 | 125 |
| Waived Fees for Public Events | A1 | 28 | 17 | 36 | 30 |
| Informational Requests Answered | B1 | 3,530 | 3,600 | 3,250 | 3,400 |
| Civic Center Revenues | B1 | \$70,189 | \$70,000 | \$67,600 | \$70,000 |
| Attendance Count at Events | B2 | 28,656 | 30,000 | 34,200 | 31,000 |
| Total Number of Events | B2 | 645 | 675 | 845 | 800 |

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

| POSITION TITLE | ACTUAL FY 2015 | AUTHORIZED BUDGET FY 2016 | ESTIMATED ACTUAL FY 2016 | BUDGET FY 2017 | \$ AMOUNT BUDGET FY 2017 |
|--|---------------------------|--|---|---------------------------|---|
| Civic Center Manager | 1.00 | 1.00 | 1.00 | 1.00 | \$60,445 |
| Facility/Event Support Worker Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | \$44,699 |
| Facility/Event Support Workers | 3.20 | 3.20 | 3.19 | 3.44 | \$97,634 |
| Administrative Services Assistant | 0.40 | 0.40 | 0.22 | 0.00 | \$0 |
| TOTAL | 5.60 | 5.60 | 5.41 | 5.44 | \$202,778 |

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| EXPENDITURE CLASSIFICATION | AUTHORIZED ESTIMATED | | | |
|--|----------------------|------------------|------------------|------------------|
| | ACTUAL FY2015 | BUDGET FY2016 | ACTUAL FY2016 | BUDGET FY2017 |
| PERSONAL SERVICES | | | | |
| 100 Employee Salary and Wages | 191,253 | 204,297 | 200,630 | 202,778 |
| 101 Accrued Sick Leave | 0 | 0 | 0 | 0 |
| 102 Accrued Vacation Leave | (889) | 0 | 0 | 0 |
| 110 Employee Overtime | 4,331 | 950 | 3,824 | 1,752 |
| 112 Employee Premium Payments | 661 | 1,009 | 673 | 688 |
| 130 Employee Health Ins. Benefits | 23,297 | 27,379 | 22,802 | 22,754 |
| 131 Employee Retirement Benefits | 38,276 | 37,977 | 36,901 | 36,727 |
| 140 Employee Work Comp. Benefits | 6,676 | 6,275 | 5,648 | 6,277 |
| 141 Employee Unemp.Comp. Benefits | 573 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 264,178 | 277,887 | 270,478 | 270,976 |
| DIRECT OPERATING CHARGES & SERVICES | | | | |
| 210 Publishing & Filing Fees | 2,276 | 3,890 | 3,800 | 4,090 |
| 220 Communications-Telephone | 398 | 444 | 444 | 444 |
| 222 Communications-Postage | 74 | 100 | 98 | 90 |
| 240 Travel, Conferences, Training | 0 | 0 | 0 | 128 |
| 250 Repairs & Maint.-Equip. | 1,324 | 3,940 | 3,900 | 2,660 |
| 251 Repairs & Maint.-Bldg & Struc. | 550 | 1,300 | 1,300 | 1,100 |
| 252 Repairs & Maint.-Other Improv. | 1 | 0 | 0 | 0 |
| 260 Rental Charges | (160) | 100 | 50 | 100 |
| 271 Other Outside Services | 10,172 | 11,090 | 11,000 | 11,397 |
| 272 Office Supplies | 577 | 682 | 600 | 367 |
| 273 Operating Supplies & Materials | 7,005 | 13,024 | 14,629 | 13,404 |
| 299 Operating Equipment | 0 | 0 | 5,800 | 0 |
| TOTAL DIR. OPER. CHRGS. & SRVCS. | 22,217 | 34,570 | 41,621 | 33,780 |
| SERVICES AND CHARGES TRANSFERRED IN | | | | |
| 311 Vehicle & Equipment-Parts | 899 | 300 | 225 | 300 |
| TOTAL SRVCS & CHRGS TRANSFER IN | 899 | 300 | 225 | 300 |
| NON-OPERATING CHARGES | | | | |
| 400 Merchandise & Serv. for Resale | 5,845 | 4,000 | 3,945 | 4,000 |
| TOTAL NON-OPERATING CHARGES | 5,845 | 4,000 | 3,945 | 4,000 |
| EXPENDITURES TRANSFERRED OUT | | | | |
| 700 Serv.& Chrg. to Operating Divs. | (4,355) | (5,742) | (5,738) | (5,680) |
| TOTAL EXPEND. TRANS OUT | (4,355) | (5,742) | (5,738) | (5,680) |
| TOTAL EXPENDITURES | 288,784 | 311,015 | 310,531 | 303,376 |