

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 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

**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 and 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 2014, the Civic Center hosted approximately 604 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 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 2014, the City established a new division titled Building Maintenance to show all expenses related to operating and maintaining governmental properties. This division's utilities, building and maintenance repairs, insurance and bonds, maintenances charges in were transferred to the new division.

In FY 2015, continual 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 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.

Continued rental of our specialty items has continued to grow. White chair rentals continue to be a staple for large events. The addition of a crystal chandelier this summer has been a popular rental addition.

During FY 2015, a continued presence of the Civic Center will be maintained on social media and wedding websites (Wedding Wire, Wedding Mapper). Emailing of our Power Point presentation and general information packet 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 2015.

A marketing plan will continue in FY 2015. 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:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2013</b>	<b>Authorized Budget FY 2014</b>	<b>Estimated Actual FY 2014</b>	<b>Budget FY 2015</b>
Informational Requests Answered	B1	2,960	3,600	3,312	3,600
Civic Center Revenues	B1	\$65,936	\$80,000	\$64,869	\$70,000
Attendance Count at Events	B2	32,000	41,000	29,800	35,000
Total Number of Events	B2	678	875	604	725

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**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

<b>POSITION TITLE</b>	<b>ACTUAL FY 2013</b>	<b>AUTHORIZED BUDGET FY 2014</b>	<b>ESTIMATED ACTUAL FY 2014</b>	<b>BUDGET FY 2015</b>	<b>\$ AMOUNT BUDGET FY 2015</b>
Civic Center Manager	1.00	1.00	1.00	1.00	\$58,318
Facility/Event Support Worker Supervisor	1.00	1.00	1.00	1.00	\$43,138
Facility/Event Support Worker	2.92	3.44	3.25	3.44	\$89,511
Administrative Services Assistant	0.40	0.40	0.40	0.40	\$15,251
<b>TOTAL</b>	5.32	5.84	5.65	5.84	\$206,218

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EXPENDITURE CLASSIFICATION	AUTHORIZED ESTIMATED			
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	188,979	208,207	203,427	206,218
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	1,232	0	0	0
110 Employee Overtime	2,819	1,716	725	739
112 Employee Premium Payments	865	806	891	909
130 Employee Health Ins. Benefits	28,968	25,934	24,932	23,457
131 Employee Retirement Benefits	35,940	39,433	38,986	40,708
140 Employee Work Comp. Benefits	7,801	6,866	6,773	7,036
<b>TOTAL PERSONAL SERVICES</b>	<b>266,604</b>	<b>282,962</b>	<b>275,734</b>	<b>279,067</b>
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
210 Publishing & Filing Fees	843	3,880	3,620	3,886
220 Communications-Telephone	2,473	377	468	444
222 Communications-Postage	130	145	102	100
230 Utilities-Electric	58,347	0	0	0
231 Utilities-Gas	24,481	0	0	0
232 Utilities-Water and Sewer	3,512	0	0	0
240 Travel, Conferences, Training	0	0	0	0
250 Repairs & Maint.-Equip.	5,686	2,940	2,555	2,740
251 Repairs & Maint.-Bldg & Struc.	37,075	10,914	11,088	3,250
260 Rental Charges	0	0	150	150
271 Other Outside Services	6,868	9,140	8,682	13,090
272 Office Supplies	383	667	675	682
273 Operating Supplies & Materials	11,411	10,580	10,256	10,436
281 Insurance and Bonds	18,398	0	0	0
299 Operating Equipment	6,792	0	2,362	0
<b>TOTAL DIR. OPER. CHRGS. &amp; SRVCS.</b>	<b>176,399</b>	<b>38,643</b>	<b>39,958</b>	<b>34,778</b>
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
311 Vehicle & Equipment-Parts	308	200	150	200
315 Building & Structure-Maint.	14,528	0	0	0
360 Property Management Services	5,230	0	0	0
<b>TOTAL SRVCS &amp; CHRGS TRANSFER IN</b>	<b>20,066</b>	<b>200</b>	<b>150</b>	<b>200</b>
<b>NON-OPERATING CHARGES</b>				
400 Merchandise & Serv. for Resale	3,399	4,500	5,063	4,500
<b>TOTAL NON-OPERATING CHARGES</b>	<b>3,399</b>	<b>4,500</b>	<b>5,063</b>	<b>4,500</b>

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	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
<b>EXPENDITURES TRANSFERRED OUT</b>				
700 Serv.& Chrg. to Operating Divs.	<u>(3,641)</u>	<u>(6,042)</u>	<u>(5,200)</u>	<u>(5,917)</u>
TOTAL EXPEND. TRANS OUT	(3,641)	(6,042)	(5,200)	(5,917)
<b>TOTAL EXPENDITURES</b>	<u>462,827</u>	<u>320,263</u>	<u>315,705</u>	<u>312,628</u>