CONVENTION CENTER

MISSION

The Minneapolis Convention Center is the national convention and trade show venue of the State of Minnesota. By hosting events and offering a variety of services, the Minneapolis Convention Center showcases and provides economic benefit to Minneapolis and the surrounding region.

We will provide an exceptional product, in a safe environment, while maintaining the integrity and financial health of the facility.

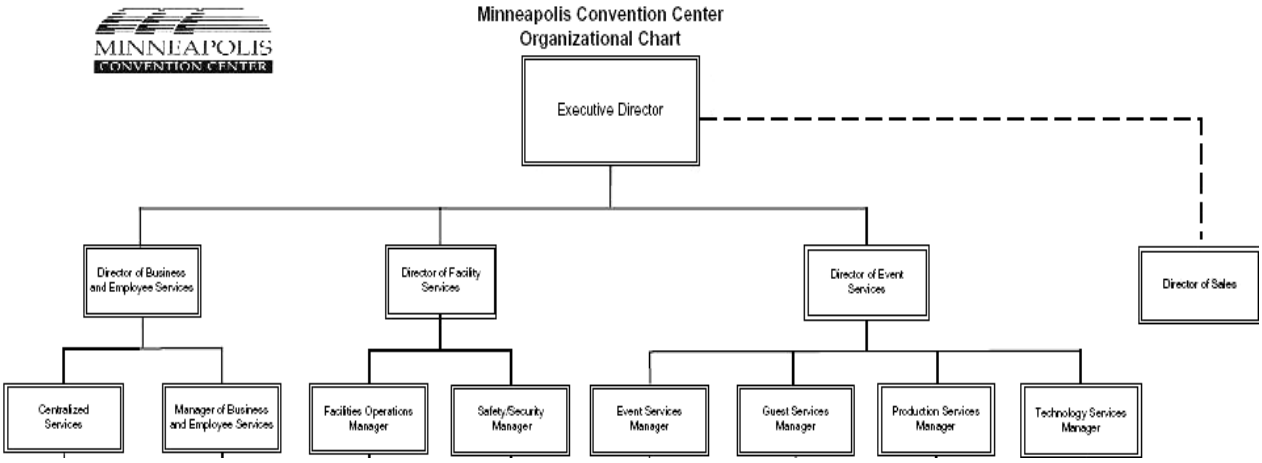
BUSINESS LINES

Event Services is responsible for providing an exceptional product through the coordination of both in-house departments and contracted services for these major event activities: Guest/Patron Services, Show/Client Services, and Exhibitor Services. Event Services coordinates the areas of production, set-up, event coordination, and guest needs

Facility Services ensures that sufficient building, safety and capital resources are available to maintain world-class for our customers. Proper maintenance, contract management and capital planning are key to maintaining a world-class facility. Facility Services coordinates the areas of safety and security, parking and marshaling operations, building and grounds maintenance, capital project planning and management as well as custodial operations.

Sales and Marketing Services provides the first point of contact for all business. This group is responsible for providing information about the facility, identifying and attracting events, maintaining relationships, and gathering data on how the MCC serves customers. The majority of these services are provided through the Greater Minneapolis Convention and Visitors Association (GMCVA) in coordination with the Convention Center's Executive Management Team.

Business and Employee Services – This 'new' area is the result of a growing need for depth and sophistication in the business reporting requirements for our executive management team as well as a response to shortcomings in our employee relations and employee development areas identified in our organizational assessment. Although this area is traditionally not emphasized in the City workforce, we are at a point where our labor force must be fully appreciated, fully developed and fully utilized to move us to the next level of customer service. Appointing a director to drive this business line is critical.



FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)				
City Goal (1-6)	**City Strategic Direction (A-Z)**	**Department Goal**	**Objective**	**Measure**
1 – Safe Place	a, b	Provide a safe and secure experience for all	Convention Center events have adequate security.	Increase perceived safety rating on client survey
6 – Premier Destination	a,d		Emergency Response is coordinated efficient, and effective.	General Evacuation Drill Elapsed Time.
6 – Premier Destination	a,d		Employees work in an environment which is free from hazards to their health or safety	Cash value of injury claims and losses
6 – Premier Destination	a,d			Lost days due to injury
6 – Premier Destination	a,d			# of safety issues identified and corrected by Convention Center Employee/Management Safety Committee
6 – Premier Destination	a,b		Guests, exhibitors, and clients have a variety of parking options.	Client survey ranking for parking
6 – Premier Destination	a,b		Show managers and exhibitors receive clear, concise, relevant information when they need it.	Customer survey overall rating
6 – Premier Destination	a,b		Maintain and upgrade clean, functional, competitive facility	Customer survey appearance rating
6 – Premier Destination	a,b			% of completed planned capital projects
3 – Lifelong Learning	a,b,d, e		Customers, employees, and guests with limited English proficiency are readily able to access Convention Center services.	Customer survey overall rating

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
6 – Premier Destination	a		Maximize use of Convention Center	Total attendance
6 – Premier Destination	a			Occupancy sq. ft.
6 – Premier Destination	a			Occupancy auditorium
3 – Lifelong Learning	d,e	Provide a positive work environment	Employees work in a positive environment which encourages their growth and development.	MCC Climate Survey Gap - "The MCC is a good place to work."
3 – Lifelong Learning	d		Workplace is free from harassment and retaliation	# and of Respect in the workplace complaints filed with Central HR and # substantiated
3 – Lifelong Learning	b, d, e		Employees have the opportunity to continually improve and develop skills.	% of Employees with completed employee review during year and with complete development plan.
6 – Premier Destination	a,b			Annual Parking Revenue
6 – Premier Destination	a		Manage and contain cost factors to limit annual expenditures	% growth of non-event expenses budget
6 – Premier Destination	a		Improve level of operational self-sufficiency	% of self-sufficiency revenue/direct operating expenses

MEASURES, DATA AND TARGETS TABLE

Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
Client Survey Safety Rating	NA	NA	NA	100%	100%	100%
Cash Value of Claims and Losses	$331	$82,892	$114,000	$100,000	$103,500	$118,750
Lost Days due to Injury	217	21	8	6	3	0
# of Safety Issues Identified and Corrected by MCC Employee/ Management Safety committee	17	26	28	24	25	25
Customer Survey Overall Rating	4.49 / 5.00	4.45 / 5.00	4.42 / 5.00	4.39	4.42	4.5
Parking Revenue	$122,722	$370,681	$383,175	$375,000	$380,000	$403,000
Customer Survey Parking Rating	3.83 / 5.00	3.62 / 5.00	3.72 / 5.00	3.91	4.0	4.5
Customer Survey Appearance Rating	4.45 / 5.00	4.50 / 5.00	4.46 / 5.00	*4.39	4.42	4.5
Total Attendance	917,821	903,330	784,250	800,000	785,000	884,000
Occupancy (Sq. Ft.)	54.80%	55.94%	65.52	66%	66%	72%
Occupancy (Auditorium Main)	45.48%	46.17%	48.77	49%	49%	50%
MCC Climate Survey Gap – "The MCC is a Good Place To Work"	0.40	0.39	.37	.37	.35	.30

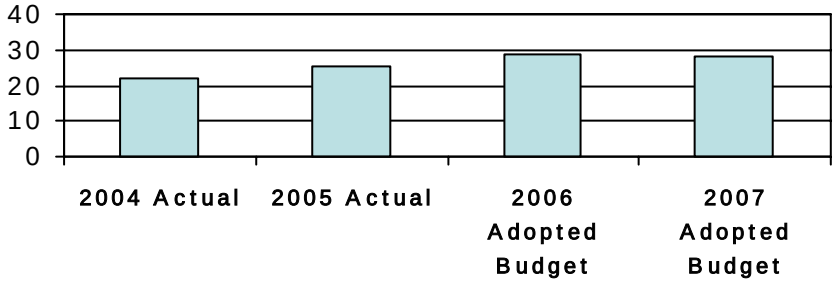
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
# of Respect in the Workplace Violation Claims Filed with Central HR	3	24	12	6	6	6
# of Substantiated Respect in the Workplace Violation Claims	0	1	0	0	0	0
% of Employees who received a performance review during the calendar year.	87.9%	72.3%	65%	90%	100%	100%
% of non-Space Rental Revenue	53.43%	58.17%	61.1%	62%	63%	65%
% of Growth in non-event expenses	10.92%	0.36%	1.01%	N/A	N/A	N/A
% of Operating Self-sufficiency revenue/direct operating expenses	65.36%	67.12%	66.88%	N/A	N/A	N/A

FINANCIAL ANALYSIS

EXPENDITURE

The Convention Center's 2007 Expense Budget is $28.2 million, a 2% or $600,000 decrease for the 2006 Adopted Budget.

Expenditures 2004-2007 ($28.16 million)



REVENUE

The Convention Center's Revenue is expected to increase to $71 million or 1% over the 2006 Adopted Budget.

MAYOR'S RECOMMENDED BUDGET

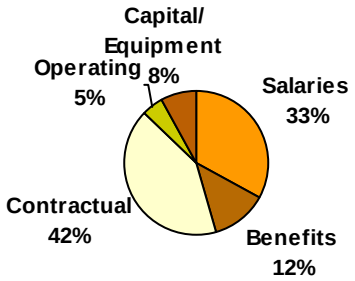
The Mayor recommended $500,000 for the department's capital requests for technology improvements.

COUNCIL ADOPTED BUDGET

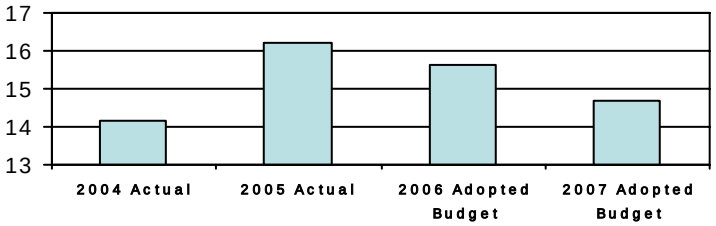
The Council concurred with the Mayor's recommendation.

For further analysis, please review the Convention Center Financial Plans section of this book.

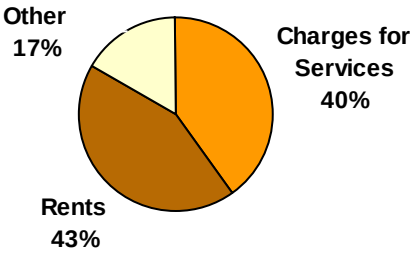
Expenditures by Type ($28.2 m)



Revenues 2004-2007 ($14.7 M)

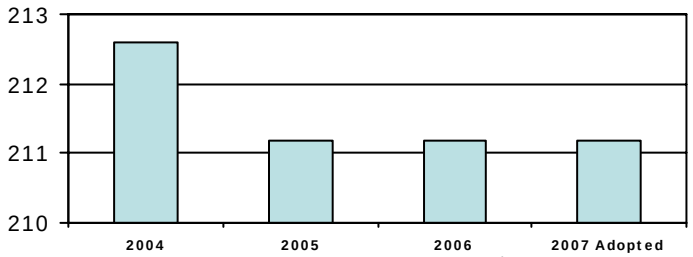


Direct Revenues by Source ($14.7 m)

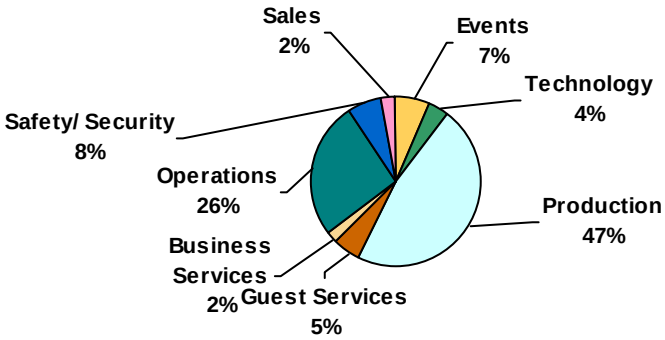


CONVENTION CENTER						
Staffing Information						
	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
Total FTE's	212.60	211.18	211.18	211.18	0.00%	-

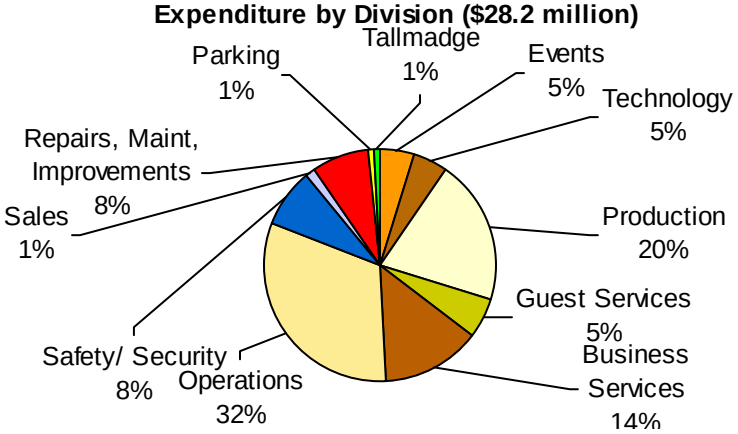
Staffing Summary 2004-2007



Positions by Division (211)



Expenditure by Division ($28.2 million)



EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Special Revenue Funds						
Salaries and Wages	8,168,892	8,400,415	9,427,690	9,328,417	-1.1%	-99,273
Equipment Labor	1,879	1,948	3,000	-	100.0%	-3,000
Contractual Services	9,256,601	10,782,494	10,877,736	11,689,132	7.5%	811,396
Operating Costs	998,970	926,718	1,190,328	1,419,207	19.2%	228,879
Fringe Benefits	2,485,311	2,573,959	3,136,354	3,466,560	10.5%	330,206
Equipment	1,028,460	2,932,829	4,167,000	2,260,000	-45.8%	-1,907,000
Total Expenditure	21,940,114	25,618,363	28,802,108	28,163,316	-2.2%	-638,792
Charges for Service	4,999,515	6,219,718	5,660,000	5,925,000	4.7%	265,000
Rents	6,467,613	6,867,231	7,415,000	6,290,000	-15.2%	-1,125,000
Other Misc Revenues	2,694,176	3,121,147	2,570,000	2,460,500	-4.3%	-109,500
Total Revenues	14,161,304	16,208,095	15,645,000	14,675,500	-6.2%	-969,500