

ATTACHMENT A

2020-21 and 2021-22

PROPOSED REDUCTIONS

Department	2020-21 (partial year)	2021-22 (full year)
<u>Phoenix Convention Center</u>		
<i>Program: Convention Center, Orpheum Theater, and Symphony Hall.</i>		
1. Suspend funding of three filled Secretary III positions providing administrative support for the Business Services, Sales and Marketing and Venue Management Divisions.	\$(121,794)	\$(296,076)
2. Suspend funding of a filled Supplies Clerk I *U2 supporting warehouse operations.	\$(28,269)	\$(67,933)
3. Suspend funding of a filled Accountant II responsible for event accounting functions including post event invoicing, ticket reconciliation, event auditing/reconciliation and settlement.	\$(58,873)	\$(141,850)
4. Suspend funding of a filled Public Information Officer supporting the department with media requests and coordination of public records requests.	\$(57,791)	\$(140,697)
5. Suspend funding of a filled Info Tech Analyst/Programmer III supporting Sharepoint and the internal Event Management System.	\$(70,607)	\$(169,731)
6. Suspend funding of two filled User Technology Specialist*U2 supporting building automation.	\$(98,761)	\$(241,836)
7. Suspend funding of a filled Planning Graphic Designer supporting events with the creation of floor plans.	\$(45,525)	\$(112,012)
8. Suspend funding of a filled Production Assistant supporting theaters with the production of events.	\$(39,706)	\$(95,654)

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9. Suspend funding of a filled Production Coordinator supporting theater events with coordination and production held at the Orpheum and Symphony Hall theaters.	\$(40,178)	\$(100,041)
10. Suspend funding of a filled Asst Production Service Manager providing managerial support to the theater production staff.	\$(46,598)	\$(116,646)
11. Suspend funding of a filled Assistant Ticket Service Supervisor providing supervisory support to the ticket sellers for the Convention Center, Orpheum Theatre and Symphony Hall.	\$(32,340)	\$(80,385)
12. Suspend funding of three filled Events Coordinator supporting convention and non-convention events held at the Convention Center, Orpheum Theatre and Symphony Hall.	\$(120,423)	\$(301,248)
13. Suspend funding of a filled Volunteer Coordinator supporting volunteer usher program activity related to events held at the Orpheum Theatre and Symphony Hall.	\$(57,272)	\$(139,026)
14. Suspend funding for two filled Support Services Aides providing administrative support for the Facilities and Sales and Marketing divisions.	\$(57,592)	\$(142,724)
15. Suspend funding of a filled Sign Specialist II*U2 providing support to events through the creation of custom event signage.	\$(34,389)	\$(83,124)
16. Suspend funding of a filled Assistant Security Systems Supervisor providing security coordination and support to events.	\$(55,933)	\$(134,846)
17. Suspend funding of a filled Building Equipment Supervisor providing supervisory support to facilities staff.	\$(56,333)	\$(136,527)
18. Suspend funding of a filled Building Maintenance Foreman providing supervisory support to facilities staff.	\$(52,260)	\$(125,942)

Department	2020-21 (partial year)	2021-22 (full year)
19. Suspend funding of a filled Locksmith supporting events.	\$(36,568)	\$(90,954)
20. Suspend funding of 22 FT vacant positions.	\$(1,299,896)	\$(1,634,765)
21. Suspend funding of a 21 PT vacant positions and reduce funding to remaining PT positions.	\$(519,375)	\$(449,587)
22. Reduce funding for Contractual Services providing Engineering, Banking, Parking Management, Event support, Custodial, Elevator Maintenance, Security, Auditing, Consulting, Environmental Waste Removal, Training, Pest Control, Window Washing, Plumbing, Electrical, Painting, Landscaping, Equipment Repair, Computer Maintenance Services and other general contractual services to the department.	\$(1,997,836)	\$(1,386,334)
23. Reduce funding for utilities due to the reduction of events and the reduced need for said utilities for the department	\$(840,959)	\$(50,000)
24. Reduce funding for Commodities such as Janitorial, Plumbing, Electrical, AC/Heating, Security, Environmental, Communication, Small Tool, and other miscellaneous supplies.	\$(475,345)	\$(180,715)
25. Eliminate funding for a buyer in the finance department. This position will be funded by the General Fund.	\$(72,134)	\$(72,134)
26. Suspend funding of a Fire Marshall. This position will be funded by the General Fund.	\$(84,808)	\$(84,808)
27. Reduce funding for equipment replacement.	\$(1,000,000)	\$(500,000)
Total Phoenix Convention Center	\$(7,401,565)	\$(7,075,595)