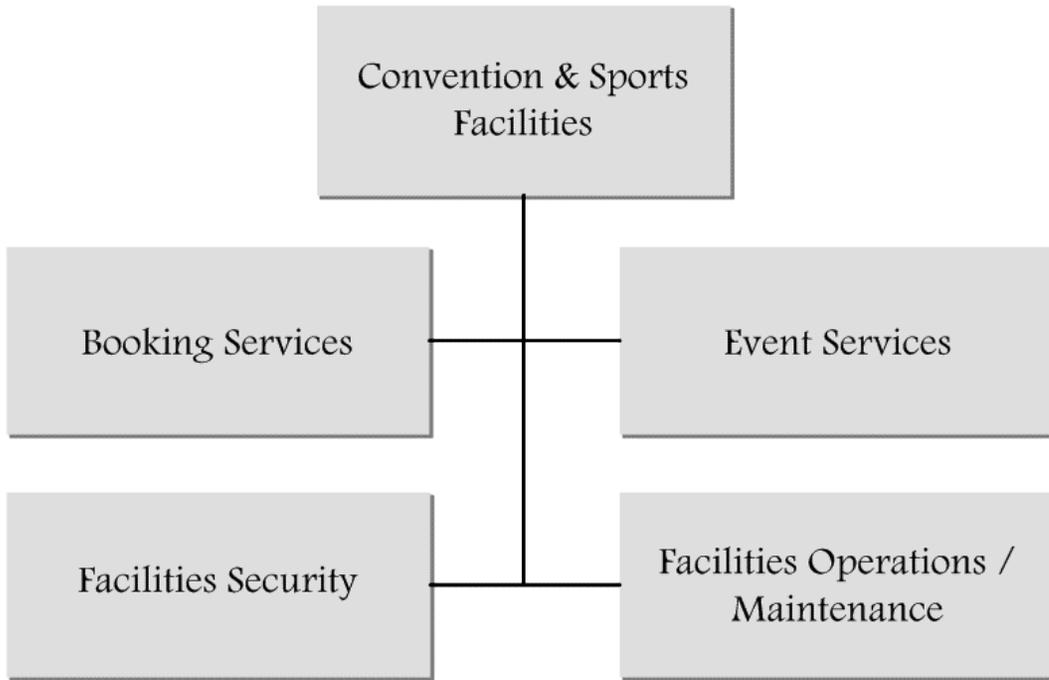


CONVENTION & SPORTS FACILITIES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
Community & Visitor Facilities Fund	338	59,560,650
Community & Visitor Facilities Fund (Non-Departmental)	0	3,634,966
General Fund - Carver Community Cultural Center	7	1,555,164
Carver Special Revenue Fund	7	635,218
Convention & Sports Facilities State Reimbursement Fund	0	18,052,495
Convention Center Lease Payment Fund	0	37,859,675
Capital Projects	0	35,636,956
Total Funding	352	\$156,935,124

CONVENTION & SPORTS FACILITIES

Attachment 1 - FY 2025 Convention & Sports Facilities Budget Pages

COMMUNITY & VISITOR FACILITIES FUND

COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)

GENERAL FUND - CARVER COMMUNITY CULTURAL CENTER

CARVER SPECIAL REVENUE FUND

CONVENTION & SPORTS FACILITIES STATE REIMBURSEMENT FUND

CONVENTION CENTER LEASE PAYMENT FUND

MISSION STATEMENT

ENRICH SAN ANTONIO'S ECONOMY AND COMMUNITY THROUGH EXCEPTIONAL PEOPLE, EVENTS, AND FACILITIES.

PROGRAM INFORMATION

The Convention and Sports Facilities Department (CSF) oversees the operation and management of the Henry B. Gonzalez Convention Center, the Lila Cockrell Theatre, the Alamodome and the Carver Community Cultural Center. These multi-purpose facilities are used for conventions, sporting events, corporate meetings, trade shows, consumer shows, performing arts events, concerts, and a variety of civic, religious, and private functions. The Office of the Director includes one Director and three Assistant Directors, with department administration consisting of a Convention Center General Manager, Alamodome General Manager, and a Carver Community Cultural Center Executive Director. Each facility has functional divisions that include booking, event services, security, maintenance, and operations. The Department administers the City's Destination and Marketing Services Agreement with Visit San Antonio and oversees lease agreements for Wolff Stadium and Toyota Field. City shared services are provided for all CSF facilities and include Finance & Administration, Information Technology, supplemental Capital Project Management, and Human Resources.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Passage of Senate Bill 2220 provides an avenue for the City to receive incremental hotel-associated revenue to fund capital investments for the facilities.

- Continued capital investments in the facilities will allow our venues to remain competitive and contribute to a vibrant economy and further enhance the quality of life for San Antonio residents
- Continuously improve all facilities in a manner that serves to preserve and protect what is unique and special about San Antonio
- Identify and prioritize innovations and capital projects that enhance efficiency, customer service, and revenue growth opportunities
- Develop and implement product improvement plans that represent consistency in high-quality standards for CSF facilities

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

Promote the San Antonio visitor experience.

- Seek opportunities for revenue growth, while adding value to the overall customer experience
- Demonstrate good fiscal stewardship, including effectively monitoring all department contracts
- Explore and implement technological advancements that enhance customer service and create revenue opportunities, while enhancing our leading-edge reputation
- Gather input from customers and stakeholders for facility and programming improvements that add overall value to the customer experience
- Identify opportunities communicated in customer surveys that encourage staff to be driven by continuous improvement and engagement

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

Generate events that will result in elevated local quality of life and community economic impact.

- Cultivate a diverse and rewarding work environment that inspires employees through recognition and open communication and promotes employee well-being
- Continue to manage and enhance the department's sustainability efforts and green initiatives and search for opportunities to recycle, conserve, and promote accomplishments to customers

CONVENTION & SPORTS FACILITIES

COMMUNITY & VISITOR FACILITIES FUND

Attachment 1 - FY 2025 Convention & Sports Facilities Budget Pages

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INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- Provide employees with professional growth opportunities by offering specialized training and continuing education.
- Engage employees to participate in wellness activities by providing staff with opportunities to get screened, become active, learn about ways to improve their health, and be accountable

City-Wide Goal: San Antonio's Core Values of Teamwork, Integrity, Innovation and Professionalism are principles employees understand, follow, and live.

Provide a foundation that promotes each Core Value.

- Identify ideas with Departmental Core Values Task Force for year-round implementation
- Leverage available communication tools to enhance employee awareness through emails, newsletters, materials, and all-staff team-building meetings
- Incorporate awareness and emphasis of Core Values into daily activities and job performance

COMMUNITY & VISITOR FACILITIES FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	21,409,132	24,588,976	24,076,734	27,183,042
CONTRACTUAL SERVICES	10,768,814	11,740,578	11,492,241	14,165,814
COMMODITIES	1,484,094	1,519,788	1,643,111	1,253,808
SELF INSURANCE/OTHER	16,158,427	15,896,484	16,154,241	16,277,469
CAPITAL OUTLAY	404,553	198,795	220,584	78,675
TRANSFERS	681,799	478,273	454,625	601,842
TOTAL EXPENDITURES	\$50,906,819	\$54,422,894	\$54,041,536	\$59,560,650
Authorized Positions	344	337	337	338

COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	165,542	173,200	173,200	111,569
CONTRACTUAL SERVICES	283,318	159,796	159,796	223,397
COMMODITIES	15	0	0	0
SELF INSURANCE/OTHER	50,933	33,244	33,244	0
CAPITAL OUTLAY	88,400	0	0	0
HOSTING OBLIGATIONS	4,999,784	3,000,000	3,000,000	3,300,000
TOTAL EXPENDITURES	\$5,587,992	\$3,366,240	\$3,366,240	\$3,634,966
Authorized Positions	0	0	0	0

CONVENTION & SPORTS FACILITIES

COMMUNITY & VISITOR FACILITIES FUND

Attachment 1 - FY 2025 Convention & Sports Facilities Budget Pages

COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)

GENERAL FUND - CARVER COMMUNITY CULTURAL CENTER

CARVER SPECIAL REVENUE FUND

CONVENTION & SPORTS FACILITIES STATE REIMBURSEMENT FUND

CONVENTION CENTER LEASE PAYMENT FUND

**GENERAL FUND - CARVER COMMUNITY CULTURAL CENTER
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	533,034	629,490	599,208	694,242
CONTRACTUAL SERVICES	372,849	434,718	438,046	378,154
COMMODITIES	19,202	28,821	30,684	20,057
SELF INSURANCE/OTHER	396,024	439,255	434,941	444,695
CAPITAL OUTLAY	103	131,460	135,944	18,016
TOTAL EXPENDITURES	\$1,321,212	\$1,663,744	\$1,638,823	\$1,555,164
Authorized Positions	7	7	7	7

**CARVER SPECIAL REVENUE FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	481,112	517,232	527,708	548,448
CONTRACTUAL SERVICES	52,000	69,311	63,000	69,311
COMMODITIES	0	1,000	0	1,000
SELF INSURANCE/OTHER	14,124	15,639	15,639	16,459
CAPITAL OUTLAY	1,753	0	2,277	0
TOTAL EXPENDITURES	\$548,989	\$603,182	\$608,624	\$635,218
Authorized Positions	7	7	7	7

**CONVENTION & SPORTS FACILITIES STATE REIMBURSEMENT FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	0	0	0	1,623,633
CONTRACTUAL SERVICES	0	284,400	393,715	12,132,246
SELF INSURANCE/OTHER	367,054	811,400	234,940	3,009,600
CAPITAL OUTLAY	0	647,305	85,949	362,568
TRANSFERS	513,352	4,697,000	3,761,829	924,448
TOTAL EXPENDITURES	\$880,406	\$6,440,105	\$4,476,433	\$18,052,495
Authorized Positions	0	0	0	0

CONVENTION & SPORTS FACILITIES

Attachment 1 - FY 2025 Convention & Sports Facilities Budget Pages

COMMUNITY & VISITOR FACILITIES FUND
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PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Full-time employees at Alamodome	66	65	65	67
Full-time employees at Convention Center	278	272	272	271
Full-time employees at Carver	14	14	14	14
OUTPUTS				
Alamodome Event Days	124	138	129	117
Number of attendees at Alamodome Events	1,251,719	1,336,702	967,956	1,377,749
Alamodome occupancy level	88%	83%	80%	84%
Convention Center Events	240	275	266	275
Convention Center exhibit hall occupancy	66%	70%	66%	70%
Number of estimated attendees at Convention Center	556,851	740,000	643,175	767,075
Number of Visit San Antonio events at the Convention Center	88	89	95	99
Carver Events	250	250	263	250
OUTCOMES				
Revenue per attendee at the Alamodome	\$17.05	\$12.60	\$16.40	\$15.41
Revenue per rentable square foot at the Convention Center	\$30.85	\$29.03	\$31.98	\$33.55
Average revenue generated per events by Visit San Antonio events at the Convention Center	\$214,014	\$211,609	\$198,244	\$190,234

CONVENTION & SPORTS FACILITIES

Attachment 1 - FY 2025 Convention & Sports Facilities Budget Pages

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GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Carver Board Contribution & Trust Fund - Donation	0	0	203,983	203,983	327,627
TOTAL	\$0	\$0	\$203,983	\$203,983	\$327,627

GRANT NAME: *Carver Board Contribution & Trust Fund - Donation*

PROGRAM INFORMATION

This funding supports the Carver Community Cultural Center's mission to celebrate the diverse cultures of our world, nation, and community, with emphasis on the African and African American heritage, by providing challenging artistic presentations, community outreach activities, and educational programs.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

OTHER - Carver Contribution & Trust Fund	88,389	163,481	203,983
CITY - Cash Match	327,627	327,627	327,627
OTHER	132,973	117,516	103,608
TOTAL FUNDING	\$548,989	\$608,624	\$635,218

EXPENDITURES

Personnel Services	481,112	527,708	548,448
Contractual Services	52,000	63,000	69,311
Commodities	0	0	1,000
Self Insurance	14,124	15,639	16,459
Capital Outlay	1,753	2,277	0
TOTAL EXPENDITURES	\$548,989	\$608,624	\$635,218

Authorized Positions	7	7	7
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