

What are the drivers for the increases in the Austin Convention Center's (ACC) Event Operations expenses from Fiscal Year (FY) 2016 (actual) to FY 2019 (proposed)?

ACC's Event Operations from FY 2016 to FY 2019 are as follows (as shown in the FY 2019 Proposed Budget at <https://assets.austintexas.gov/budget/18-19/downloads/FY19ProposedBudget.pdf>, page 396):

Convention Center Operating Fund

	2015-16	2016-17	2017-18	2017-18	2018-19
	Actual	Actual	Estimated	Amended	Proposed
Program Requirements					
Event Operations	31,909,064	32,732,868	42,268,074	42,171,352	44,003,688

The increase of \$12,094,624 (\$44,003,688 – \$31,909,064) is primarily driven by:

- \$6,700,000 – addition of funding to Visit Austin for convention sales and services, beginning in FY 2018
- \$1,244,000 – additional full-time equivalents (FTEs) – 18.00 FTEs since FY 2016*

*Note: Over the last few years, ACC has taken the approach of requesting additional FTEs once there's a demonstrated need to convert temporary positions into FTEs. This is a practice supported by City Council, as it provides stability and additional benefits to City workers. Many areas of ACC's Event Operations are covered by a combination of FTEs and temporary positions. Of the 18.00 FTEs added to ACC Event Operations since FY 2016, 12 FTEs were added in the job titles of Buildings and Grounds Assistant (4), Public Event Worker (5), and Facility Service Representative (3). A further 3.25 FTEs were added in Parking, Event IT, and Cashier positions. The remaining 2.75 FTEs were added in other areas of Event Operations.

The remaining increase of \$4,151,000 since FY 2016 is due to routine city-wide cost drivers, including increases in salaries, insurance and benefits, as well as the rising cost of commodities and contractals due to inflation.