

METROPOLITAN EXPOSITION-RECREATION COMMISSION

RESOLUTION NO. 95-50

Authorizing the approval of two position reclassifications, 4 position additions and an amendment to the FY 1995-96 Adopted Budget for the Portland Center for the Performing Arts (Spectator Facilities Fund).

The Metropolitan Exposition-Recreation Commission finds that it is necessary to do the following at the PCPA:

- Reclassify the Technical Services Mgr. to Operations Mgr.
- Reclassify the Asst. Tech. Services Mgr. to Asst. Ops. Mgr.
- Add 1.0 FTE Stage Manager
- Add 1.0 FTE Operations System Assistant
- Add 1.0 FTE Operations Engineer
- Add 1.0 FTE Ticket Services Supervisor


Further, the Metropolitan Exposition-Recreation Commission finds that the following budget amendment is necessary:


	<u>Adopted Budget</u>	<u>Amendment</u>	<u>Revised Budget</u>
Salaries-full time	\$573,811	\$ 51,000	\$624,811
Wages-full time	\$402,273	\$ 21,000	\$423,273
Fringe Benefits	\$708,237	\$ 18,000	\$726,237
Contingency	\$140,000	\$ 90,000	\$ 50,000

BE IT THEREFORE RESOLVED:

That the Metropolitan Exposition-Recreation Commission approves the above position reclassifications, additions and associated budget amendment and submits them to the Metro Council.

Passed by the Commission on November 8, 1995.


Chairman


Secretary-Treasurer

Approved as to Form:
Daniel B. Cooper, General Counsel

By: 
Mark B. Williams
Senior Assistant Counsel

MERC STAFF REPORT

Agenda/Item Issue: Approval of amendment to the FY 95-96 budget for Portland Center for the Performing Arts (PCPA)

Resolution No. 95-50

Date: November 3, 1995

Presented by: Heather Teed &
Harriet Sherburne

BACKGROUND AND ANALYSIS:

The PCPA has been functioning with a "bare-bones" staff for a number of years now. During this time, the number of events, as well as the sophistication of those events, has grown.

In consideration of the unforeseen work load being experienced in FY 95-96, and the projection for this work load to continue, we are requesting the Commissions approval of early implementation of staff reclassifications/additions that are included in the proposed FY96-97 budget.

For the retitled PCPA Operations Department (formerly the Operations/Technical Services Department), there are two reclassifications of current staff, a new Stage Manager position, a new Operations Systems Assistant position and an additional Operations Engineer position. For the Ticket Services Department, there is an additional Ticket Services Supervisor position.

See attached "Budget Personnel Request" forms (from FY96-97 proposed budget) which provide further explanation and justification for the positions.

FISCAL IMPACT:

Allowing for the job classification and hiring processes, we anticipate a 6 month impact of these reclassification/additions to PCPA's FY95-96 budget. This 6 month impact equates to \$90,000.

The budget adjustment, then, would be to move \$90,000 of Contingency to the appropriate line items within Personal Services.

RECOMMENDATION:

Staff recommends that the Commission approve the position reclassifications and additions and the associated budget adjustment for the PCPA's FY95-96 budget and forward them to the Metro Council for their consideration and approval.

Budget Personnel Request -- Operations Manager & Assistant
Operations Manager 10/16/95

Action Requested:

Reclassify existing Technical Services Manager and Assistant
Technical Services Manager.

Duties and Responsibilities:

As defined in existing job descriptions.

Justification:

The title of the Department is simplified by deleting Technical Services, which is understood in the theatre industry, but not to the many people who are greeted over the phone with a long, confusing name. The title becomes the Operations Department, comparable to that for OCC. The budget contains reclassifications for Jody Anderson and Shawn Rogers in recognition of the expanded scope of responsibility that shifted in 1993 to that unit with the reorganization after the transfer of the Coliseum. The Department formerly handled only stage-related matters (labor, purchasing, capital improvements thereon). The Coliseum staff managed engineers, maintenance, event set-up, custodial staff, payments for materials and services, and capital improvements to the buildings. When this significant addition in work responsibility transferred to PCPA, there was no recognition of change in responsibility, title and compensation for Jody and Shawn. With the addition of the Stage Manager position, plus recognition of current scope of responsibility, this change in classification establishes the appropriate gradations in the Department.

Budget Personnel Request -- Stage Manager 10/16/95

Action Requested:

Add a new Stage Manager position to the PCPA Operations Department.

Duties and Responsibilities:

(Jody to supply)

Justification:

Since FY 1992-93, PCPA Management has requested additional resources for operation and management of the complex stage facilities in the four theatres. Each year this need has been deferred, in order to keep operating costs as low as possible. However, the significant growth in events presented both by non-profit constituent organizations, and by commercial presenters, has raised the need to an urgent level. In addition to property management of 325,000 SF of sophisticated operating space in three buildings, the Operations Department must provide many services to facility users/promoters: cost estimates for facility and stage hand labor charges; developing labor calls for load-in, load-out and run of the production; managing utilization of stage and back-stage spaces by adjacent events; supervising use of house equipment including stage lighting, rigging, sound systems; supervising installation of show-provided systems and their integration with facilities of the house; monitoring stage labor performance and accounting; cost accounting and documentation for event settlements.

With the increase in major shows at both Civic Auditorium and Arlene Schnitzer Concert Hall, plus growth in season activity for non-profit organizations, it is no longer feasible to provide management and supervision of stages throughout the business day and night of performance, as required. The addition of this position will allow the department to deploy management resources to provide responsible coverage of stage resources in the four theatres, and night, and on week ends, as needed.

Budget Personnel Request -- Operations Systems Accountant 10/16/95

Action Requested:

Add a new Operations Systems Accountant position to the PCPA Operations Department.

Duties and Responsibilities:

(Jody to supply)

Justification:

Since FY 1992-93, PCPA Management has requested additional resources for administration of Operations Department payroll, materials and services purchasing, and staff scheduling. Each year this need has been deferred, in order to keep operating costs as low as possible. However, the significant growth in commercial shows, sometimes scheduling simultaneous full-week engagements at Civic and ASCH Theatres, and particularly "yellow card" mega-hits, has raised the need to an urgent level. The thin administrative resources of the Operations Department have been strained to the breaking point, necessitating full-time use of skilled personnel obtained through approved temporary labor agencies.

The week-long, 8-show engagements of commercial touring shows generate a huge volume of accounting and scheduling work -- to accommodate the events, to "turn-over" the theatre after each performance to make the facility ready for the next show (sometimes two per day), and to provide accounting and documentation for show settlement on Sunday night of each week. Close scheduling of events at Civic Auditorium creates complexities in crew calls for stagehand labor, necessitating careful consideration of provisions in labor contracts as they affect payroll and reimbursement by show promoters. Stage labor has been added to the Kronos timeclock system, in an effort to automate record keeping on hours of work; the scheduling features of this system will also be employed to plan and manage the work of facility employees (full and part-time), as well as part-time stagehand labor.

The requested new Operations Systems Accountant will be responsible for a major portion of the work load described above; it is proposed as a salaried position, with adjustable work schedule to be compatible with the activities of Civic Auditorium, and other PCPA facilities. The addition of this position will provide the staff resources required for accurate payment and reimbursement of more than \$1.5 million in labor and related costs of the Operations Department.

Budget Personnel Request -- Operating Engineer ' 10/16/95

Action Requested:

Increase the full-time staff of the Operations Department by the addition of one Operating Engineer; there are two existing positions of this title in the PCPA Department.

Duties and Responsibilities:

The job classification already exists, with description of defined responsibilities, authority, and qualifications. The request merely increases the number of persons in the job classification from two (2) to a total of three (3).

Justification:

Since FY 1992-93, analysis has shown that additional resources were needed to provide responsible operating engineer services in the three buildings and four theatres of the Performing Arts Centers. Each year this need has been deferred, in order to keep operating costs at the lowest possible level. However, the significant growth in events presented both by non-profit constituent organizations, and by commercial presenters, has raised the need to an urgent level. This position is responsible for operation and maintenance of the complex systems of each building: electrical, plumbing, HVAC, elevators, life safety, etc. Each of the buildings has its own personality and requirements, based on age and usage. A major failure in any of the major systems could lead to cancellation of one or more events.

Activity in the theatres begins early in the morning, and runs through the late hours with evening performances -- every day of the week. It is essential that a full-time operating engineer be on duty at critical hours, and supplemented by part-time staff for the remainder of the operating hours for each hall. With growth to three operating engineers, management will be able to deploy resources for one position to have principal responsibility for each of the buildings; this means that the heavily used Civic Auditorium will have its own operating engineer. With heavy use of each building, it is critical to perform preventive maintenance or emergency repairs in a timely and cost-effective manner, utilizing in-house or outside contract resources. Without the addition of this position, the Operations Department cannot provide the coverage of buildings and hours of events booked and scheduled in the buildings.

Action Requested:

Increase the full time staff of the PCPA Ticket Services Department by the addition of one Ticket Center Supervisor; there are four existing positions of this title in the PCPA Department.

Duties and Responsibilities:

The job classification already exists, with defined description of responsibilities, authority, and qualifications. The request merely increases the number of persons in the job classification from four (4) positions to a total of five (5).

Justification:

For several years, through to the end of 1993, the Ticket Services Department included a telephone ticket sales and information section, in addition to three ticket sales box offices (the central box office is integrated with the administrative offices of the Ticket Services Department). In conjunction with approval of the PCPA Business Plan in early 1994 and emergency cost reduction actions, the telephone sales room was closed, and 10 part-time staff laid off. In addition, the hours for operation of the Civic Auditorium box office were reduced to only those days when an event was occurring in that hall, reducing the use of part-time ticket sales and supervisory personnel. The Arlene Schnitzer Concert Hall box office continued to operate only when an event was occurring there. This scaled back operation has saved money, and has reduced ticket services to the event promoters, constituent users and the public.

In 1994, efforts to increase commercial business at Civic Auditorium showed results, with MERC approval of two multi-year agreements for Broadway touring shows with 8 performances per week (maximum potential 24,000 tickets/week x 10 weeks = 240,000 tickets). In addition, "Miss Saigon" was booked for 5 weeks (24,000 tickets x 5 weeks = 120,000 tickets), and "Angels in America" was booked for 2 weeks (maximum capacity 22,200/week x 2 = 44,400 tickets). These bookings, plus growth in performances by non-profit constituent performing arts organizations, have put significant strain on a reduced staff which is responsible for a number of transactions in addition to direct ticket sales: preparing or approving ticket manifests for each event in each of the four theatres; daily accounting and settlements on the shows; arrangements for significantly more demand in special seating (sign interpreted performances, wheelchair locations, other special needs); solving particular audience problems (duplicates, wrong date, wrong performance, etc); and service to promoters of the shows. The commercial events necessitate operation of Civic Auditorium Ticket Office on day of performance -- requiring more personnel time.

The high volume of transactions flowing through Ticket Services is expected to continue for the foreseeable future. Even with maximum utilization of part-time Ticket Supervisor resources, it is not feasible to perform the work required to service the increased business activity. Therefore, it is necessary that one additional full-time Ticket Supervisor position be added to the department.