



Glendale 11

FACILITIES & FINANCIAL MANAGEMENT

- Facilities & Financial Management Administration
- Civic Center
- Economic Development and Rebates & Incentives
- Marketing & Communications
- Convention Center, Media Center & Parking Garage



Glendale Civic Center Annex



**City of Glendale
Budget Summary by Department**

Fac & Fin Mgmt

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Facilities & Financial Mgmt	\$0	\$0	\$0	\$278,698	NA
Total - Fac & Fin Mgmt				\$278,698	

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits				\$264,766	
Supplies and Contracts				\$8,190	
Internal Premiums				\$3,475	
Internal Service Charges				\$2,267	
Total - Fac & Fin Mgmt				\$278,698	

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Facilities & Financial Mgmt				2	
Total -Fac & Fin Mgmt				2	



GLENDALE CIVIC CENTER

John Moses

Department Description:

The Civic Center provides competitively priced function space and services for businesses, social gatherings and the special-event needs of the community. The ability to provide state-of-the-art conference support and technology has an appeal to business groups and associations looking for a full-service conference center. The Civic Center serves as a hospitality venue that introduces residents and non-residents to downtown Glendale, which produces a positive economic impact for Glendale.

Interesting Department Fact:
 Fun Fact: The Civic Center uses enough table linens from events in one year to cover the University of Phoenix football field ten times!

Mission Statement:

The Civic Center will provide high-quality meeting and banquet facilities and service to encourage local economic growth and to promote a positive identity for Glendale.

FISCAL YEAR 2009

GOALS	
Goal	Increase facility usage of the Civic Center.
Related Council Goal	One community with a vibrant city center.
Activities	Through internal marketing and sales efforts the Civic Center will increase awareness within the community and Maricopa County.
Desired Outcomes (Perf. Measures)	An increase of facility usage over the previous fiscal year.
Goal	Maintain a high level of customer satisfaction demonstrated through customer service evaluations.
Related Council Goal	A city with high quality services for citizens.
Activities	Civic Center staff and the contracted catering staff will provide the training and effort required to meet or exceed customer expectations.
Desired Outcomes (Perf. Measures)	To exceed the minimum client evaluation goal of a 90% satisfaction rating of “good, very good and excellent” as noted in client evaluation surveys.

FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- The Civic Center implemented a Saturday “Open House” program to showcase the facility and services that are available to potential clients, who are unable to visit the center during regular business hours.

Accomplishments:

- Enhanced the Civic Center website utilizing the talents of the Creative Services and Web divisions. The website provides easy to access information and creates instant familiarity with the facility event space, room configurations, event set-up and event design opportunities.
- Developed a quarterly E-Newsletter appropriately titled “E-vent Essentials” that highlights the depth of service and informative facts that assist event planners in booking the Civic Center.

GOAL UPDATES	
Goal	Increase patron attendance at the Glendale Civic Center.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	With 3 ½ months remaining in the fiscal year, the civic center is on track to achieve the goal.
What were the Performance Measures?	To increase facility usage over the previous year.
Obstacles/Challenges	Many clients are not achieving their expected attendance goals for their events. This happens most frequently with inexperienced meeting planners.
Goal	Maintain a high level of customer satisfaction demonstrated through customer service evaluations.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes – YTD The Civic Center has achieved a 99% client approval rating YTD.
What were the Performance Measures?	A minimum customer evaluation goal of a 90% satisfaction rating of “good, very good and excellent” as noted in client evaluation surveys.
Obstacles/Challenges	None.



FISCAL YEAR 2007

Accomplishments:

- The new caterer for the civic center, the RK Group, agreed and committed personnel and resources to assist in a new “outside sales” program designed to increase sales for the civic center. The program will include familiarization tours and new client receptions to introduce the services of the facility to new clients.
- The Fountain Terrace, an outdoor courtyard, was completely renovated to provide a more desirable location for outdoor events. Some of the improvements include the installation of three pergolas, a fountain and pond along with improved landscape and hardscape areas.

GOAL UPDATES	
Goal	To increase patron attendance at the Civic Center.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Yes - YTD.
What were the Performance Measures?	Increase in event attendance over the previous fiscal year. The Civic Center is on track to surpass last year’s patron attendance numbers. The first 9 months show an increase in attendance of 1,292 people.
Obstacles/Challenges	Increase in local competition.
Goal	Increase the number of events/event days at the Civic Center.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Yes - YTD.
What were the Performance Measures?	Increase in event bookings/event days over the previous fiscal year. The Civic Center is on track to surpass last year’s bookings/event days. The first 9 months show an increase of 42 event days over the previous year.
Obstacles/Challenges	Increase in local competition.



**City of Glendale
Budget Summary by Department**

Civic Center

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1740) Civic Center	\$855,696	\$908,313	\$908,313	\$941,053	4%
Total - Civic Center	\$855,696	\$908,313	\$908,313	\$941,053	4%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$643,969	\$675,058	\$679,232	\$699,921	4%
Supplies and Contracts	\$185,473	\$197,121	\$193,850	\$209,604	6%
Internal Premiums	\$17,043	\$20,360	\$20,360	\$16,837	-17%
Internal Service Charges	\$9,211	\$15,774	\$14,871	\$14,691	-7%
Total - Civic Center	\$855,696	\$908,313	\$908,313	\$941,053	4%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Civic Center	7	7	7	7	0%
Total -Civic Center	7	7	7	7	0%



ECONOMIC DEVELOPMENT

Brian Friedman

Department Description:

The Economic Development Department directs programs to attract and retain businesses that create jobs, increase the tax base, improve land values and enhance central city vitality. The Department strives to provide high quality service and spur rapid well-managed growth in the City of Glendale. It is dedicated to maximizing customer service to enhance the City’s business friendly environment. The department is committed to working with development partners in order to promote high quality projects, economic development opportunities, and attraction and retention of businesses and employers.

Interesting Department Fact:
80% of all initial inquiries received from companies are seeking an existing building.

Mission Statement:

The Economic Development Department’s mission is to create high quality jobs, develop financially sound projects that increase the City’s tax base, and enhance underperforming properties to increase the quality of life for current businesses and the community.

FISCAL YEAR 2009

GOALS	
Goal	Attract new high wage businesses within targeted industries.
Related Council Goal	One community with quality economic development.
Activities	Generate leads and convert to locates. Cultivate relationships with site selectors, brokers, and developers so they encourage their clients to consider Glendale. Attend trade shows and sales missions to promote business opportunities in Glendale.
Desired Outcomes (Perf. Measures)	Proactively solicit and engage 24 real estate brokerage firms, developers, site selectors and/or other groups to facilitate lead generation. Attend at least four trade shows and two sales missions that provide opportunity to meet with corporate site decision makers and promote competitive advantages of a Glendale location. Create and maintain Glendale Prospector (available sites and buildings database customized with Glendale sites only) on city’s Economic Development webpage.



Goal	Work with existing businesses to protect the existing job base and identify opportunities for expansion.
Related Council Goal	One community with quality economic development.
Activities	Build relationships with existing businesses to determine opportunities for expansion.
Desired Outcomes (Perf. Measures)	Meet with a minimum of 30 existing companies during the year to gain a better understanding of their business needs.

FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- Posted available sites and buildings in Glendale onto the Arizona Prospector – a web-based database hosted by APS which provides one site for quick search of available sites in Arizona. Site selectors utilize the website before ever contacting a community when they are searching for sites for their clients and will very quickly eliminate an area based upon the lack of information available on the web. The fact that Glendale sites are now on this website database will generate inquiries.

Accomplishments:

- Completely redesigned and modernized our department’s website to make it a more user-friendly resource with an up-to-date visual appeal.
- Prioritized our target industries and established a network with real estate brokers to begin initial effort of actively marketing redevelopment and private investment along the Glendale Avenue corridor. This fiscal year two new businesses located within the redevelopment area on Glendale Ave.

GOAL UPDATES	
Goal	Attract employers to create highly-skilled, high wage, quality jobs and positive tax revenue.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Yes.
What were the Performance Measures?	Eight new companies expect to create approximately 500 jobs.
Obstacles/Challenges	Turnover in staff including department director.
Goal	City Center revitalization.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Yes.
What were the Performance Measures?	Construction of the parking garage was completed and Master Lease agreement approved. The parking garage opened with one

	tenant already signed and several inquiries about the new retail and/or office space. One new restaurant has opened in the downtown. Upgrades to eight properties were completed through the Visual Improvement Program.
Obstacles/Challenges	Slowdown in economy has begun to hinder planning for opening of new businesses.

FISCAL YEAR 2007

Accomplishments:

- Created the Downtown Dining District to encourage restaurants to locate or expand downtown thus providing a greater variety of dining opportunities.
- Construction began on the 600-space mixed-use downtown parking garage (with expected completion in late 2007).

GOAL UPDATES	
Goal	Attract new businesses.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	More than 1,000 new jobs are being created through new businesses starting operations in Glendale.
Obstacles/Challenges	None.
Goal	City Center Revitalization.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Yes.
What were the Performance Measures?	4 Visual Improvement Projects were completed and another 3 new projects were approved and began renovations.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

Economic Development

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Downtown Beaut. & Promotion	\$0	\$806,018	\$806,018	\$361,278	-55%
(1000) Economic Development	\$887,043	\$971,576	\$971,576	\$960,955	-1%
(1000) Super Bowl Event Pre-Planning	\$137,535	\$0	\$0	\$0	NA
(1010) National Events Pre-Planning	\$0	\$85,000	\$85,000	\$0	-100%
(1280) YSC - Econ. Dev.	\$252,517	\$303,021	\$303,021	\$303,051	0%
Total - Economic Development	\$1,277,095	\$2,165,615	\$2,165,615	\$1,625,284	-25%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$576,042	\$889,888	\$917,800	\$874,258	-2%
Supplies and Contracts	\$688,929	\$1,220,531	\$1,192,619	\$728,069	-40%
Internal Premiums	\$11,150	\$16,227	\$16,227	\$16,186	0%
Internal Service Charges	\$974	\$6,969	\$7,455	\$6,771	-3%
Operating Capital		\$32,000	\$31,514		
Total - Economic Development	\$1,277,095	\$2,165,615	\$2,165,615	\$1,625,284	-25%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Downtown Beaut. & Promotion		4	4	4	0%
Economic Development	6	6	6	7	17%
Total -Economic Development	6	10	10	11	10%



**City of Glendale
Budget Summary by Department**

Rebates & Incentives

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Rebates & Incentives	\$1,169,235	\$2,918,400	\$2,918,400	\$2,905,200	0%
(1000) Redevelopment Land Acquisition	\$306,339	\$1,592,148	\$203,052	\$1,380,360	-13%
(1000) Visual Improvement Program	\$112,736	\$561,898	\$71,441	\$573,309	2%
Total - Rebates & Incentives	\$1,588,310	\$5,072,446	\$3,192,893	\$4,858,869	-4%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Supplies and Contracts	\$1,588,310	\$5,072,446	\$3,030,258	\$4,858,869	-4%
Operating Capital			\$162,635		
Total - Rebates & Incentives	\$1,588,310	\$5,072,446	\$3,192,893	\$4,858,869	-4%



MARKETING/COMMUNICATIONS

Julie Frisoni

Department Description:

The Marketing/Communications Department consists of eight divisions, including Administration, the Glendale Civic Center, Glendale 11, Graphics, Public Information/Communications, Special Events, Tourism and Web Services. The department is also responsible for the management of the new Glendale Media Center/Cable Studio, located at Westgate City Center. The city's special events, which are produced within this department, draw almost one-half million visitors to downtown Glendale annually. Marketing/Communications produces and oversees Glendale's print and electronic communications with the public as well as develops communication strategies and marketing campaigns that enhance the city's image.

Interesting Department Fact:

Between January 23 and February 5, 2008, Glendale had more than 5,000 broadcast stories air worldwide for more than 587 million impressions at an estimated publicity value of nearly \$27 million!

Mission Statement:

To develop and implement marketing services, resident communications, visitors services and programs that promote Glendale and ensure the city's key messages are delivered to target audiences in a timely, accurate and cost-effective manner.

FISCAL YEAR 2009

GOALS	
Goal	Promote the Glendale Media Center to external media outlets and production companies.
Related Council Goal	A city with high quality services for citizens.
Activities	Position and market the Glendale Media Center as a state-of-the-art facility for both the local and national media. Develop innovative collateral materials that highlight the facility and its uses. Increase bookings and usage of the facility by outside media and other potential users.
Desired Outcomes (Perf. Measures)	Increase bookings and awareness of the Glendale Media Center.
Goal	Position Glendale as a premiere destination with Valley residents and out-of-state visitors.
Related Council Goal	A city with high quality services for citizens.
Activities	Promote, publicize and market the city as a tourism destination

	<p>featuring popular shops, restaurants and festivals.</p> <p>Produce innovative new programming on Glendale 11. Positively promote and raise awareness regarding the city of Glendale in the media (print, TV, online) and through the development of innovative advertising campaigns within key media markets.</p>
<p>Desired Outcomes (Perf. Measures)</p>	<p>Increase resident and visitor awareness about the city of Glendale through positive media exposure and innovative marketing strategies.</p>

FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- This year the city’s official web site, www.glendaleaz.com, continued to focus heavily on meeting the needs of citizens. However, knowing that this site was the most commonly accessed during a search for “Glendale, Arizona,” teaser stories and important links to visitor and game day information was also included on the site. The city’s tourism and mega events sites were also linked directly to the city’s main page. This allowed users to access a wealth of information twenty-four hours a day. Having content specific sites enabled Web users to quickly access the information they were seeking. Usage numbers for the visitor and sports-related Web sites grew by 250 % and 1,450 % respectively during the six months before the Super Bowl.

Accomplishments:

- Glendale 11 entered into an innovative partnership with the local CBS news affiliate. The city’s Cable Division produced twenty-one vignettes that highlighted what Glendale was doing to prepare for Super Bowl XLII. The segments aired Sunday nights at 10:00 p.m. during the local news broadcast. This partnership led to other amazing opportunities for the city, including having a full-length recap show air on CBS immediately following the FBR Open.
- Connecting with national media was key to crafting Glendale’s image during the Fiesta Bowl and Super Bowl. Glendale’s public relations and tourism teams traveled to disseminate Glendale’s message to media across the nation. In the fall of 2007, meetings were held in New York and Los Angeles with various media outlets (ESPN, Wall Street Journal, ESPN Magazine, New York Times, “Late Show with David Letterman,” “Rachael Ray Show,” etc) to expose them to Glendale. Prior to the 2008 Fiesta Bowl, staff traveled to West Virginia and Oklahoma and before Super Bowl XLII staff traveled to Boston and New York to provide the local media information about the upcoming games in Glendale, including hotel, transportation and event information.
- For the 25th Anniversary of Glendale’s Jazz and Blues Festival, the city secured Gibson Guitars as its leading sponsor. This partnership enabled staff to attract

nationally recognized acts to the event, which in turn dramatically increased attendance. The Visitor Center had another successful That Thursday Thing event season and saw its largest crowds ever. Since its opening in 2000, the Visitor Center has assisted over 82,000 walk in-visitors.

GOAL UPDATES	
Goal	Position Glendale as a premiere destination with Valley residents and out-of-state visitors.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	<p>Glendale was successfully marketed and positioned as being a premiere destination. Thousands of visitors came to Glendale for the first time this year and millions of people were exposed to Glendale through the media, city Web sites, festivals, Glendale 11 programming, ads and collateral materials.</p> <p>The Marketing Department effectively promoted Glendale during the Fiesta Bowl and Super Bowl by implementing an innovative “Glendale’s Got Game” branding campaign. Ads were placed in numerous publications including the team cities/regions. New television shows and programming were created for Glendale 11, including “This is Glendale,” which airs in local hotels and businesses across the Valley as well as in the new Glendale Express Shuttle.</p>
Obstacles/Challenges	The turn around times for ad placement and development after the teams for both the Fiesta Bowl and Super Bowl were announced were very tight. Creative strategies were developed to enable staff to meet the short deadlines.
Goal	Develop Web and e-newsletter strategies to better “message” City services and programs to residents and others.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	<p>There was an increase in Web visitors to each of the three city Web sites use of e-newsletters/bulletins as a marketing tool increased by almost 35 %.</p> <p>Staff measured Web site visits and enrollment in e-newsletters each quarter. Currently there are twenty-two e-newsletters available for Glendale residents to subscribe to and over 13,000 different email users have opted-in to receive the newsletters.</p>
Obstacles/Challenges	As the number of users continues to grow, the demographics of

	our user audience also begins to shift, with even more non-Glendale residents visiting the city's sites seeking information about festivals, mega events and visitor information. The sites must continue to provide easy-to-find information for residents along with providing valuable visitor information and easy to navigate pages for visitors.
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FISCAL YEAR 2007

Accomplishments:

- The city of Glendale received unprecedented media coverage during the months of October, November, December 2006 and January 2007. Hundreds of media inquiries resulted in thousands of television, print, radio and Internet stories. Glendale was mentioned 8,487 times in print and Internet stories during this time period.
- For the 5th year in a row, the Glendale Visitor Center received a perfect score on its Local Visitor Information Center evaluation from the Arizona Office of Tourism.
- For the first time in the history of Glendale Channel 11, the station received four Emmy nominations by the National Academy of Television Arts and Sciences for outstanding programming.

GOAL UPDATES	
Goal	Increase tourism-related revenue collected by the city and position Glendale as a premiere destination.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Yes.
What were the Performance Measures?	1,055 Glendale Gift Cards were sold (Glendale’s private label gift card program) totaling \$11,799. The cards are redeemed at participating shops in historic downtown Glendale. The Gift Card program debuted in November 2005, and there was a 46% increase in sales from year to year (the program operated 8 months during the previous fiscal year). The Visitor Center Gift Shop increased retail sales in calendar year 2006 by 9% and added Glendale's Got Game merchandise and apparel items. The city produced the first edition of a Glendale Pocket Guide and 50,000 copies were printed. The guides were distributed to the media, chambers/visitors centers statewide, Phoenix Sky Harbor International Airport, Columbus Regional Airport and Fiesta Bowl Alumni, as well as to downtown visitors. The pocket guide featured a user-friendly map, visitor information, and an overview of Glendale and also provided a listing of local businesses. Local, full-service restaurants were given the opportunity to be included in the guide for a nominal fee and 33 restaurants chose to participate in the guide.



Obstacles/Challenges	Increased programs and sales without the addition of staff.
Goal	Develop a new cable studio and media center at Westgate in conjunction with the Renaissance Hotel & Spa and Conference Center.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	The city developed a state-of-the-art cable studio and media center that meets the needs of both Glendale Channel 11 (full-service, city-run cable television station) and the local/national media that will be utilizing the space during mega events. The new media center and expo hall were used by the media and for special events during the 2007 Fiesta Bowl and BCS Championship Game. The facility was also used for press conferences this year as well.
Obstacles/Challenges	Construction constraints and timelines.



**City of Glendale
Budget Summary by Department**

Marketing and Comm.

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over Last Year
(1000) Cable Communications	\$792,672	\$827,269	\$827,269	\$806,395	-3%
(1000) City-Wide Special Events	\$237,213	\$342,705	\$342,705	\$331,336	-3%
(1000) Marketing	\$1,248,297	\$1,221,272	\$1,293,183	\$1,476,581	21%
(1000) Mkt'g - Fiesta Bowl Event	\$0	\$169,000	\$0	\$0	-100%
(1000) Special Events Prod. Support	\$52,497	\$67,083	\$67,083	\$60,150	-10%
(1000) Tourism	\$571,109	\$441,136	\$441,136	\$456,942	4%
(1010) Mkt'g - BCS Event	\$133,207	\$0	\$0	\$0	NA
(1010) Mkt'g - Fiesta Bowl Event	\$336,941	\$0	\$0	\$0	NA
(1010) Mkt'g - Super Bowl Event	\$0	\$194,000	\$194,000	\$0	-100%
(1160) Communications Production	\$2,773	\$54,700	\$54,700	\$54,700	0%
(1160) PEG-Public Safety	\$595	\$0	\$0	\$0	NA
(1281) Mkt'g - Fiesta Bowl Event	\$0	\$0	\$169,000	\$169,000	NA
(1870) 4th of July	\$48,227	\$40,000	\$40,000	\$40,000	0%
(1870) Arvizu Events	\$14,772	\$30,000	\$30,000	\$30,000	0%
(1870) Chocolate Affaire	\$122,015	\$90,000	\$90,000	\$90,000	0%
(1870) Enchanted Evening	\$86,763	\$75,000	\$75,000	\$55,000	-27%
(1870) Fiesta Glendale	\$0	\$60,000	\$60,000	\$60,000	0%
(1870) Glitter and Glow	\$91,000	\$100,000	\$100,000	\$100,000	0%
(1870) Glitter Spectacular	\$139,004	\$111,000	\$111,000	\$111,000	0%
(1870) Glitters Light	\$176,815	\$175,798	\$175,798	\$175,798	0%
(1870) Jazz Festival	\$208,355	\$160,000	\$160,000	\$160,000	0%
(1870) Other Special Events	\$17,087	\$30,000	\$30,000	\$30,000	0%
(1870) Tourism - Souvenir Program	\$4,512	\$10,000	\$10,000	\$10,000	0%
Total - Marketing and Comm.	\$4,283,854	\$4,198,963	\$4,270,874	\$4,216,902	0%



**City of Glendale
Budget Summary by Department**

Marketing and Comm.

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$2,170,921	\$2,404,424	\$2,422,908	\$2,580,075	7%
Supplies and Contracts	\$1,967,233	\$1,621,231	\$1,626,658	\$1,447,319	-11%
Internal Premiums	\$136,049	\$144,926	\$144,926	\$110,700	-24%
Internal Service Charges	\$9,651	\$28,382	\$76,382	\$78,808	178%
Total - Marketing and Comm.	\$4,283,854	\$4,198,963	\$4,270,874	\$4,216,902	0%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Cable Communications	7	7	7	7	0%
City-Wide Special Events	3	4	4	4	0%
Marketing	12	12	12	13	8%
Tourism	3.5	3.5	3.5	3.5	0%
Total -Marketing and Comm.	25.5	26.5	26.5	27.5	4%



**City of Glendale
Budget Summary by Department**

Conv./Media/Parking

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Convention/Media/Parking	\$121,923	\$2,295,474	\$2,136,840	\$1,895,039	-17%
(1000) Media Center Operations	\$0	\$0	\$158,634	\$184,963	NA
Total - Conv./Media/Parking	\$121,923	\$2,295,474	\$2,295,474	\$2,080,002	-9%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$57,408	\$98,634	\$98,634	\$103,235	5%
Supplies and Contracts	\$64,515	\$1,810,882	\$1,822,882	\$1,722,533	-5%
Internal Premiums		\$324,958	\$324,958	\$248,222	-24%
Internal Service Charges		\$61,000	\$49,000	\$6,012	-90%
Total - Conv./Media/Parking	\$121,923	\$2,295,474	\$2,295,474	\$2,080,002	-9%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Convention/Media/Parking		1	1		
Media Center Operations				1	
Total -Conv./Media/Parking		1	1	1	0%