



**COMMUNICATIONS**

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**Mission Statement:**

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

**Department Description:**

The Marketing/Communications Department consists of nine divisions, including the Public Relations Office, Special Events, Tourism and the new Glendale Convention & Visitors Bureau, Glendale 11, Glendale Media Center, Web Services, Creative Services, Glendale Civic Center and Administration. Marketing/Communications produces and oversees Glendale’s print and electronic communications with the public and the media, as well as develops communication strategies and marketing campaigns that enhance the city’s image. The city’s special events, produced in this department, draw about one-half million visitors to downtown Glendale annually.

**FISCAL YEAR 2013**

<b>GOALS</b>	
<b>Goal</b>	Successfully transition Glendale Convention & Visitors Bureau (CVB) from a membership fee based budget model to a bed tax revenue budget model.
<b>Related Council Goal</b>	One community with quality economic development.
<b>Activities</b>	Update CVB Business Plan to reflect organization’s new funding model, establish new organization bylaws, create new hotel advisory group, meet with group to identify budget priorities, develop new advertising, marketing and sales plan, etc.



**MISSION AND PERFORMANCE MEASURES**  
*Communications*

<b>Expected Outcomes (Perf. Measures)</b>	<ul style="list-style-type: none"> <li>• Seek events to bring to Glendale that meet our mission to increase overnight stays.</li> <li>• Increase marketing and promotion both nationally and internationally to target markets which meets the goal of increasing bed sales throughout Glendale’s 13 hotel properties.</li> <li>• Engage hotel advisory group in regular and ongoing meetings to develop strategies and initiatives to further Glendale’s presence in the overnight stay market.</li> </ul>
<b>Time Commitment</b>	This will be nearly a full-time job for the small, 2.5 FTE Glendale CVB staff.
<b>Expected Challenges</b>	Staff resources.
<b>Goal</b>	Develop higher revenue generation with a new rate increase, the first rate increase since the Civic Center opened more than a decade ago.
<b>Related Council Goal</b>	One community that is fiscally sound. One community with a vibrant city center.
<b>Activities</b>	Increase promotion and marketing of the facility throughout the meeting and trade associations industry, in-house marketing events, monthly communication to clients and public relations opportunities with the media.
<b>Expected Outcomes (Perf. Measures)</b>	Increase revenue 20% from FY2012 levels.
<b>Time Commitment</b>	This will vary by each individual sale but the overall process will take the entire FY to establish the success of the new rate structure. The Civic Center sales staff will be concentrating 75% of their business day on facility sales including audio-visual sales, which is an integral part of facility sales that is currently taking place.
<b>Expected Challenges</b>	The hospitality industry continues to feel the impact of the economic downturn including the decrease in catering from clients who are focused on room rental and less on food/beverage. Another possible challenge is the new rate increase and any concerns from long-time clients who will now be charged more. The facility’s general fund transfer has been decreased due to overall citywide budget cuts; this creates a challenge in many areas including very limited funds for paying for advertising.
<b>Goal</b>	Increase usage of Civic Center’s in-house Audio/Visual staff and equipment to generate revenue.
<b>Related Council Goal</b>	One community that is fiscally sound. One community with a vibrant city center.
<b>Activities</b>	At every opportunity sell in-house A/V services to meetings, conferences and social groups that use the Civic Center.
<b>Expected Outcomes (Perf. Measures)</b>	Increase revenue from A/V sales by 0.5% from FY12.



<b>Time Commitment</b>	This will vary by each individual sale but the overall process will take the entire FY to establish the success of the new rate structure. The Civic Center sales staff will be concentrating 75% of their business day on facility sales including A/V sales, which is an integral part of facility sales that is currently taking place.
<b>Expected Challenges</b>	The uncertainty of the current economy may hold some clients back from purchasing the “extras” for their meetings. The Civic Center sales staff will identify their need and sell A/V services whenever possible.
<b>Goal</b>	
<b>Related Council Goal</b>	Attract new special events to Glendale. One community with a vibrant city center. One community with high quality services for citizens.
<b>Activities</b>	Research area events and determine their potential to move to Glendale. Also, continue networking with regional festival and event promoters to help ensure they know Glendale is interested in hosting events in our city.
<b>Expected Outcomes (Perf. Measures)</b>	Bring, or facilitate in bringing, one new event to Glendale in FY13.
<b>Time Commitment</b>	This would be a regular commitment of a few hours each week in terms of research, phone calls, meetings with prospective promoters and required due diligence.
<b>Expected Challenges</b>	Competition from others (both municipalities and private sector), as well as the level of support Glendale is willing to provide in terms of support.
<b>Goal</b>	
<b>Related Council Goal</b>	Continue to secure a high volume of positive media stories about city services, events and programs. Emphasis will be given to stories on services to residents, and those with potential for economic impact. One community with strong neighborhoods. One community with a vibrant city center. One community with quality economic development.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Seek proactive opportunities for media coverage of city’s programs, events and services.</li> <li>• Respond to media inquiries, including message and talking point development.</li> <li>• Promote upcoming events and activities through the various media tools: news releases, alerts, social media, targeted pitching, story development.</li> <li>• Identify and implement new PR programs/contests to maximize public relations exposure.</li> <li>• Maintain relationships with city departments to identify newsworthy events.</li> </ul>



<b>Expected Outcomes (Perf. Measures)</b>	<ul style="list-style-type: none"> <li>• Meet reporter deadlines and provide information needed on the same business day.</li> <li>• Produce an average 12 positive stories a month.</li> <li>• Add 75 followers to media twitter account.</li> <li>• Establish new media relationships with 10 new media representatives.</li> </ul>
<b>Time Commitment</b>	This is a yearlong goal requiring about 80% of all available staff time.
<b>Expected Challenges</b>	<ul style="list-style-type: none"> <li>• Keeping a strong balance between the positive and negative stories</li> <li>• Identify new method of researching media to replace CISION.</li> </ul>
<b>Goal</b>	Develop strategic partnerships that can help cross-promote the city's events and tourism efforts.
<b>Related Council Goal</b>	One community with quality economic development.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Tag team with other businesses such as Arrowhead Towne Center, a large regional mall located in Glendale, or Westgate City Center to raise awareness or increase exposure on city campaigns or events.</li> <li>• Use partner databases to reach larger audiences and coordinate joint events.</li> <li>• Explore potential partnerships with Centerline Arts Community, other Valley city PIOs, other CVBs, businesses in Sports &amp; Entertainment district, Arrowhead Towne Center, and the education community.</li> </ul>
<b>Expected Outcomes (Perf. Measures)</b>	<ul style="list-style-type: none"> <li>• Additional dollars or in-kind trade from partners for joint events valued at \$5,000</li> <li>• 2 joint FAM, media tours in support of tourism.</li> </ul>
<b>Time Commitment</b>	This is a yearlong time commitment requiring about 10% of senior manager's time and 10% of staff time.
<b>Expected Challenges</b>	Editorial in some travel publications involve high expenses because the CVB has to pay for the writer to come out, so a partnership can leverage some of the costs.
<b>Goal</b>	Evolve city's online multi-media presence through increased use of online video and social media strategies and continue to grow Glendale 11 programming, the city's local cable station, through the use of online video tools and other social media.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Collaborating with city departments in email blasts and website postings to make sure online video resources are easily available to citizens.</li> <li>• Promote web-specific video content suitable for the fast-paced mobile world.</li> <li>• Create and launch strategic designs that enhance video services</li> </ul>

<b>Activities (con't)</b>	<p>online.</p> <ul style="list-style-type: none"> <li>Expanded use of Glendale 11 resources targeted for online use.</li> <li>Prioritize shoots, stories and shows for online purposes over on air content.</li> </ul>
<b>Expected Outcomes (Perf. Measures)</b>	<p>Increase online downloads/viewership of online video by 5%.                  Increased Glendale 11 content online by 10%.</p>
<b>Time Commitment</b>	<p>This would be an ongoing commitment with multiple hours spent daily from Production and Web staff.</p>
<b>Expected Challenges</b>	<p>Meeting changing mobile video requirements and growing storytelling skills with technical staff.</p>
<b>Goal</b>	<p>Enhance city's mobile web presence.</p>
<b>Related Council Goal</b>	<p>One community with high quality services for citizens.</p>
<b>Activities</b>	<p>Continue to use mobile website, video and social media tools that can further the city's messaging via mobile devices.</p>
<b>Expected Outcomes (Perf. Measures)</b>	<p>Increased mobile page views, increased number of mobile communication/social media campaigns. For example, the groundbreaking of one of the largest retail developments to occur in the city in FY12, Tanger Outlets, was live tweeted by city staff.</p>
<b>Time Commitment</b>	<p>Ongoing.</p>
<b>Expected Challenges</b>	<p>Cost of some mobile solutions.</p>

**FISCAL YEAR 2012**

**Area of Innovation:**

- Received a grant from the Arizona Community Foundation for induction loop technology to help hard of hearing clients who use the facility. The Glendale Civic Center will be the first conference center in Arizona to have this technology installed.
- Began posting weekly video news updates on the home page and every page of the city's web site. The Glendale 24/7 city news brief allows residents and visitors to quickly get access to the latest city news and information.
- Launched a new mobile version of the city's key tourism site, [www.visitglendale.com](http://www.visitglendale.com). Travelers, visitors and residents who want to learn more about the West Valley can now log on via mobile device and get a streamlined version of the complete tourism website.
- Implemented weekly list of proactive story ideas created exclusively for reporters, resulting in 5 to 8 new stories per month.
- Initiated a new partnership program, which brought forward a multi-faceted promotional marketing and membership strategy to attract new events and activities to the area. This initiative met specific CVB goals, including new memberships, gaining revenues to the communities through bed tax on room rentals and contributing to the overall economic growth of Glendale and the West Valley. Over the past year, these new events have included Kiss Me I'm Irish Run & Walk, Cirque du Soleil, Pro Bull Riding and Pro Roller Derby.

- Engaged in multiple social media programs and partnerships, which resulted in record-breaking visitor touch points. Social media products, including Facebook, Twitter and Flickr, grew in viewership and interaction by nearly 700%. The GCVB online print products, which have been converted to fully digital and downloadable formats, continue to see record-breaking views and downloads.
- Cross-training Center Operations Staff to assist in the areas of A/V and enhanced room set-up (pipe & drape, rear projection screens etc.) This saves revenue dollars and creates a more cohesive staff.
- The new A/V Specialist was certified at “Bi-Amp Certification School”, to learn to repair, install and design systems using Bi-Amp equipment. Most of the city has this equipment in place and training our in-house specialist will save revenue by eliminating the need for to hire outside firms to service City gear.
- Created the Center’s first “Prom Experience” trade show. This resulted in two prom bookings. We exceeded last year’s bookings by 3 proms for a total of 9 events which is the maximum the Civic Center can book in any one prom-cycle.
- Created two in-house marketing events that resulted in 4 new bookings.

**Accomplishments:**

- Increased city’s social media presence to 4,400 Facebook followers, 2,500 Twitter followers, 710,000 photo views on Flickr and 216,000 online video views for the city’s YouTube channel. Experienced more than 5.5 million visits to the cities websites in 2011.
- Glendale 11 won an award from the ASU Center for Violence Prevention and Community Safety for a PSA publicizing the serious consequences of ‘beer runs’ from convenience stores. The PSA was produced in partnership with the Glendale Police Department and the Mayor’s Youth Advisory Commission (MYAC). During the time Glendale 11 broadcast the PSA, the police department saw a 22% decrease in thefts across the board.
- For the first time ever, the Glendale Civic Center is ranked #1 by Ranking Arizona: The Best of Arizona Business for 2012.
- Oversaw messaging, editorial input and strategy on 400 yearly press releases, news advisories and media pitches resulting in approximately 40 proactive news stories per month in print and/or broadcast.
- Attracted more than 425,000 visitors to downtown Glendale through the successful production of the City’s 2011-12 signature festivals.
- Glendale Glitters was named one of the top five festivals in the state of Arizona by AAA’s Highroads Magazine.
- Glendale Glitters won “Arizona’s Best Of” Critics Choice Award for best kids event by *The Arizona Republic* and *azcentral.com*.
- Ranked #1 in the state of Arizona for meeting facilities of its size by the Arizona Business Journal’s Ranking Arizona’s 2012 compendium.
- On-track to increase A/V revenue by 5% over last year.
- By creating sound systems that are more cost effective and easier to install the Civic Center’s A/V Division was able to save the Special Events Department money with gear that was easier to install and breakdown and overall cost.



<b>GOAL UPDATES</b>	
<b>Goal</b>	Develop new strategic partnerships that can help cross-promote the city's events and CVB efforts. Potential partners include the Centerline Arts Community; other Valley cities and CVBs; businesses in the Sports & Entertainment district and historic downtown Glendale; Camelback Ranch Glendale; Arrowhead Mall and the Education community.
<b>Related Council Goal</b>	One community with quality economic development. One community with high quality services for residents.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Developing a new Glendale CVB sponsorship model to bring added value for events promoters, who bring events to Glendale. This new initiative resulted in several new sponsorships with such events as Cirque du Soleil, Pro Roller Derby Glendale Invitational, Professional Bull Riders Glendale Invitational and the Kiss Me I'm Irish Run & Walk.
<b>Obstacles/Challenges</b>	Unlike other CVBs in the Valley, the Glendale CVB has not had any funds available to help attract events to Glendale. This puts Glendale at a competitive disadvantage among other Valley cities, especially in the area of youth and amateur sports tournaments.
<b>GOAL UPDATES</b>	
<b>Goal</b>	Attracting new events to the area is a high priority goal for the Office of Special Events this year.
<b>Related Council Goal</b>	One community with a vibrant city center. One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	We proactively brought a new event to Glendale, which was previously held in the city of Peoria. The Kiss Me I'm Irish Run & Walk, which was held in Glendale's Sports & Entertainment District, more than doubled in the number of participants (2,000+) this year. The run also attracted hundreds of out of towners. In addition, Special Events staff worked with a downtown merchant and Jivemind, a new downtown business, on a new weekly Jazz Concert series. The Thursday night series began in May.
<b>Obstacles/Challenges</b>	Challenges in creating and bringing new events include attracting visitors and getting the word out.
<b>GOAL UPDATES</b>	
<b>Goal</b>	Increase facility usage and revenue at the Glendale Civic Center.
<b>Related Council Goal</b>	One community that is fiscally sound. One community with a vibrant city center.
<b>Was the goal met?</b>	The Civic Center staff is doing everything possible to meet a revenue return of 50%. The Civic Center (with about 2 months left to book) is projected to exceed 2011 A/V revenue by 5% and the social market revenue numbers are up over 20% from FY11. The Center is also projecting an increase of 5% in event attendance.

<b>What were the Performance Measures?</b>	Revenue production is a benchmark and in many areas such as the social market, A/V and event attendance, the Civic Center has exceeded 2011 numbers or is projected to do so. Client satisfaction is also a benchmark and to date the Civic Center is well in the 90% range of client satisfaction per returned surveys and event critiques.
<b>Obstacles/Challenges</b>	With the hospitality industry as a whole still feeling the effects of the ailing economy the profile of many of the meetings held at the Civic Center have changed. There are still meetings taking place but the purchase of food and beverage and extra equipment such as staging, lighting and other “extras” has dropped. The lack of any type of advertising budget has also been cumbersome.
<b>Goal</b>	<ul style="list-style-type: none"> <li>• The Civic Center has two revenue opportunities through technology services. The Audio/Visual (A/V) Division is now positioned to be a full time in-house audio team for all clients. This will assist clients with all A/V needs, create revenue and make the Civic Center a one-stop shop for rental needs.</li> <li>• The second revenue opportunity is to use newly installed electronic reader boards to sell advertising. These high quality television monitors are located in public areas of the facility. They are viewed as directional signage and have the capability to offer advertising as well. We will promote this capability to local downtown businesses. Advertisers taking advantage of the opportunity will be showcased to attendees during Civic Center events throughout the year.</li> </ul>
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	The A/V line item is on track to be at least 5% over the previous year.
<b>What were the Performance Measures?</b>	A/V being 5% ahead of previous year
<b>Obstacles/Challenges</b>	The challenge continues to be the economy and what ‘extras’ such as A/V that clients want to add to their event.

**FISCAL YEAR 2011**

**Area of Innovation:**

- A paid parking program was initiated for the first time at the two downtown garages during Glendale festivals. This process was conceptualized from an idea generated by the Marketing Department to generate revenue for the city’s General Fund and implemented by the Office of Special Events.
- The department continues to expand the use of digital and social media in a variety of ways. Examples include the CVB use of Twitter and Facebook, downloadable brochures, e-newsletters and collateral; Glendale 11’s establishment of a secure online File Transfer Protocol site that allows media and clients to download video material



24/7 via a digital address provided by the city at minimal cost, and the Web Division’s use of special url’s that enable more accurate tracking of online advertising performance without paying for additional statistical reporting.

- Due to the downturn in the economy, businesses have been cutting back on just about everything, but most obviously on holiday functions for their staff. During the 2010 holiday season, the Glendale Civic Center in conjunction with its caterer, Arizona Catering, hosted its first annual Dine and Glitter Holiday Celebration. This event was marketed to businesses throughout the West Valley by utilizing the Civic Center and the Glendale Chamber of Commerce databases. We were successful in attracting five businesses owners and 150 of their employees. This function coincided with the Glendale Glitters celebration and for its first year it was considered a success. We partnered this event with this existing downtown attraction as added value to the businesses and their attendees.

**Accomplishments:**

- The Marketing Department leveraged the 2011 Bowl Games for \$2.2 million worth of local, regional and national media coverage on a budget of \$7,500.
- Glendale’s signature events won 6 national awards from the International Festivals and Events Association for Special Events and Glendale 11 programming. These awards are the highest recognition in festivals around the world, competing against such events as the Rose Bowl and the Kentucky Derby.
- Glendale 11 and the web team developed a special live streaming video feed of the BCS championship game day, the Glitter & Glow Festival and the Chocolate Affaire; this allowed anyone with access to the Internet to click on what’s happening in Glendale to see live video of these special events.
- The Civic Center was rated in the top five meeting and convention centers in the entire state of Arizona through a business poll conducted by Arizona Business Magazine.
- Wedding Wire named the Civic Center one of the top venues in the state as part of its 2011 Bride’s Choice Awards.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Transition the Glendale Visitors Center into a new Glendale CVB to enhance tourism marketing efforts.
<b>Related Council Goal</b>	One community with quality economic development.
<b>Was the goal met?</b>	The transition formally took place on July 1, 2010.
<b>What were the Performance Measures?</b>	The Glendale CVB membership drive is underway and on track with a goal of 100 members for the first year.
<b>Obstacles/Challenges</b>	The tight economy has business and CVB partners also facing limited budgets.
<b>GOAL UPDATES</b>	
<b>Goal</b>	Develop partnerships with businesses to maintain the quality of city festivals.
<b>Related Council Goal</b>	One community with high quality services for citizens.



**MISSION AND PERFORMANCE MEASURES**  
*Communications*

<b>Was the goal met?</b>	The Office of Special Events has established new partnerships with businesses such as ABC15, Bookmans, Music & Arts and Arizona Catering which have increased publicity, advertising and exposure, as well as enhanced our programming and onsite interactive offerings to attendees and the city's attractiveness as a festival destination.
<b>What were the Performance Measures?</b>	Special Events increased the dollar value of the TV promotional schedule and the TV website value; included live studio interview segments before every event; planned remote weather broadcasts at each event and greatly enhanced publicity from the new TV partner ABC15. The division also procured new budget relieving trade support from Music & Arts on sheet music and related items; new budget relieving programming and kids craft support from Bookmans and a new cooking demonstration program from Arizona Catering at the Civic Center was provided at no cost to the department.
<b>Obstacles/Challenges</b>	Although many businesses are reticent to take on new marketing costs, which can provide the department with budget relief, the department was fortunate in what it was able to accomplish this year. The department feels strongly that this is due in great part to the city of Glendale's reputation as a major festival producer. This, combined with a strong history of attendance while providing great marketing value via community relations and branding exposure, is still a strong incentive for some of these partners to work with city festivals.
<b>Goal</b>	Increase facility usage and overcome obstacles set forth by the downturn in local and state economies.
<b>Related Council Goal</b>	One community that is fiscally sound. One community with a vibrant city center.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Increased attendance at the Civic Center by an estimated 23,000 people (a 50% increase over last year) and increased event days by 7% over the previous year.
<b>Obstacles/Challenges</b>	The current economy has resulted in some clients having to scale back their events due to their organizational budget restrictions.
<b>Goal</b>	Promote and sell the Civic Center's new A/V capabilities to clients.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Increased A/V revenue by 25% over FY 2010.
<b>Obstacles/Challenges</b>	Some clients have pulled back or forgone A/V due to the tight economy and restricted budgets.

**BUDGET SUMMARY BY DEPARTMENT**  
**Marketing and Comm.**



**MARKETING AND COMM.**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1000) Audio/Visual	\$199,562	\$188,922	\$188,087	\$126,289	-33%
(1000) Cable Communications	\$719,690	\$666,655	\$664,606	\$619,222	-7%
(1000) City-Wide Special Events	\$283,567	\$277,840	\$277,523	\$321,007	16%
(1000) Marketing	\$1,005,313	\$853,849	\$852,425	\$1,068,890	25%
(1000) Tourism	\$227,385	\$215,385	\$213,323	\$231,442	7%
(1281) Mkt'g - Stadium Events	\$101,243	\$106,500	\$106,500	\$25,070	-76%
(1870) Audio/Visual - Self Sust.	\$13,046	\$0	\$0	\$0	NA
(1870) Chocolate Affaire	\$102,261	\$104,000	\$104,006	\$102,676	-1%
(1870) Convention & Visitors Bureau	\$21,951	\$30,000	\$29,500	\$448,130	1394%
(1870) Enchanted Evening	\$88,828	\$75,818	\$75,821	\$89,268	18%
(1870) Glitter and Glow	\$94,310	\$94,000	\$94,005	\$95,751	2%
(1870) Glitter Spectacular	\$122,309	\$99,000	\$99,006	\$124,865	26%
(1870) Glitters Light	\$152,565	\$155,798	\$155,798	\$154,182	-1%
(1870) Jazz Festival	\$172,404	\$158,000	\$158,008	\$176,408	12%
(1870) Other Special Events	\$103,843	\$30,000	\$30,000	\$103,415	245%
(1870) Summer Band	\$3,435	\$1,500	\$1,500	\$3,435	129%
(1870) Tourism - Souvenir Program	\$1,217	\$5,000	\$5,000	\$5,000	0%
<b>Total - Marketing and Comm.</b>	<b>\$3,412,929</b>	<b>\$3,062,267</b>	<b>\$3,055,108</b>	<b>\$3,695,050</b>	<b>21%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
Wages/Salaries/Benefits	\$2,190,904	\$2,200,166	\$2,200,194	\$2,256,335	3%
Supplies and Contracts	\$1,068,334	\$941,230	\$934,043	\$1,401,189	49%
Internal Premiums	\$135,168	\$117,038	\$117,038	\$113,965	-3%
Internal Service Charges	\$18,523	\$16,300	\$16,300	\$16,575	2%
Work Order Credits		(\$212,467)	(\$212,467)	(\$93,014)	-56%
<b>Total - Marketing and Comm.</b>	<b>\$3,412,929</b>	<b>\$3,062,267</b>	<b>\$3,055,108</b>	<b>\$3,695,050</b>	<b>21%</b>

<b>FUND NUMBER / STAFFING BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1000) Audio/Visual	2	2	1	1	-50%
(1000) Cable Communications	7	7	6	6	-14%
(1000) City-Wide Special Events	4	3.75	4	4	7%
(1000) Marketing	10	10	11	11	10%
(1000) Tourism	3.5	2.5	2.5	2.5	0%
<b>Total -Marketing and Comm.</b>	<b>26.5</b>	<b>25.25</b>	<b>24.5</b>	<b>24.5</b>	<b>-3%</b>



**BUDGET SUMMARY BY DEPARTMENT**  
*Conv./Media/Parking*

## CONV./MEDIA/PARKING

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1000) Convention/Media/Parking	\$278,967	\$274,515	\$267,278	\$268,358	-2%
(1000) Media Center Operations	\$147,775	\$142,988	\$141,200	\$142,603	0%
<b>Total - Conv./Media/Parking</b>	<b>\$426,742</b>	<b>\$417,503</b>	<b>\$408,478</b>	<b>\$410,961</b>	<b>-2%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
Wages/Salaries/Benefits	\$97,262	\$102,680	\$102,680	\$103,475	1%
Supplies and Contracts	\$149,727	\$178,496	\$169,471	\$163,493	-8%
Internal Premiums	\$165,373	\$130,729	\$130,729	\$130,546	0%
Internal Service Charges	\$14,380	\$16,005	\$16,005	\$13,447	-16%
Work Order Credits		(\$10,407)	(\$10,407)		
<b>Total - Conv./Media/Parking</b>	<b>\$426,742</b>	<b>\$417,503</b>	<b>\$408,478</b>	<b>\$410,961</b>	<b>-2%</b>

<b>FUND NUMBER / STAFFING BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1000) Media Center Operations	1	1	1	1	0%
<b>Total -Conv./Media/Parking</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0%</b>



## CIVIC CENTER

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1740) Civic Center	\$751,586	\$766,817	\$766,817	\$687,728	-10%
<b>Total - Civic Center</b>	<b>\$751,586</b>	<b>\$766,817</b>	<b>\$766,817</b>	<b>\$687,728</b>	<b>-10%</b>

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$551,847	\$562,736	\$562,736	\$497,146	-12%
Supplies and Contracts	\$173,191	\$185,140	\$185,140	\$162,681	-12%
Internal Premiums	\$12,910	\$12,024	\$12,024	\$11,486	-4%
Internal Service Charges	\$13,638	\$16,422	\$16,422	\$16,415	0%
Work Order Credits		(\$9,505)	(\$9,505)		
<b>Total - Civic Center</b>	<b>\$751,586</b>	<b>\$766,817</b>	<b>\$766,817</b>	<b>\$687,728</b>	<b>-10%</b>

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1740) Civic Center	6	6	5	5	-17%
<b>Total -Civic Center</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>-17%</b>