



INTERNAL SERVICES

City Auditor
City Manager's Office
Community Action Program
Intergovernmental Programs



Future Spring Training Facility



CITY AUDITOR'S OFFICE

Candace MacLeod

Department Description:

The City Auditor's Office provides audit and consulting services to management. These services help the city accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Interesting Department Fact:

In FY 2008, the City Auditor's Office made over 234 recommendations to reduce risk and strengthen internal controls. Management agreed with 99% of these recommendations and developed action plans to address these business risks.

Mission Statement:

To conduct independent, objective assurance and consulting activities that add value and improve operations. These activities are conducted in accordance with generally accepted government auditing standards.

FISCAL YEAR 2009

GOALS	
Goal	Allocate audit resources to areas that pose the greatest risk to the city.
Related Council Goal	A city that is fiscally sound.
Activities	Develop a quarterly risk-based audit plan that incorporates management's concerns.
Desired Outcomes (Perf. Measures)	Risk-based plan with focus on improved controls and business processes.
Goal	Consider the effectiveness of the city's safety and security practices.
Related Council Goal	One community focused on public safety for citizens and visitors.
Activities	Risk-based audit plan incorporates safety and security concerns.
Desired Outcomes (Perf. Measures)	Every audit includes an assessment of compliance with laws and regulations.

FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- Expanded the citywide continuous monitoring program to include payroll transactions and vendor payments.

Accomplishments:

- Performed nine performance audits, five audit follow-ups, two information technology audits, and three information technology follow-ups.
- Assumed responsibility for the city's Ethics Hotline.

GOAL UPDATES	
Goal	Allocate audit resources to the areas that pose the greatest risk to the city.
Related Council Goal	A city that is fiscally sound.
Was the goal met?	Yes.
What were the Performance Measures?	Developed a risk-based audit plan that incorporated management's concerns.
Obstacles/Challenges	None.
Goal	Assess the risk of the city's information technology environment.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Information technology audits were conducted and recommendations were made to enhance security and control systems.
Obstacles/Challenges	None.

FISCAL YEAR 2007

Accomplishments:

- Performed ten performance audits, six audit follow-ups, and 12 contract audits.
- Conducted four information technology audits and one follow-up.

GOAL UPDATES	
Goal	Allocate audit resources to the areas that pose the greatest risk to the city.
Related Council Goal	A city that is fiscally sound.
Was the goal met?	Yes.



What were the Performance Measures?	Developed a quarterly risk-based audit plan that incorporated management's concerns.
Obstacles/Challenges	None.
Goal	Assess the effectiveness of the city's information technology security and control systems.
Related Council Goal	A city that is fiscally sound.
Was the goal met?	Yes.
What were the Performance Measures?	Every audit included a review of applicable business systems.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

City Auditor

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) City Auditor	\$404,754	\$428,272	\$428,362	\$453,683	6%
Total - City Auditor	\$404,754	\$428,272	\$428,362	\$453,683	6%

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	\$384,593	\$408,265	\$408,265	\$434,997	7%
Supplies and Contracts	\$12,737	\$12,333	\$12,423	\$12,596	2%
Internal Premiums	\$6,804	\$6,187	\$6,187	\$4,856	-22%
Internal Service Charges	\$620	\$1,487	\$1,487	\$1,234	-17%
Total - City Auditor	\$404,754	\$428,272	\$428,362	\$453,683	6%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
City Auditor	4	4	4	4.5	13%
Total -City Auditor	4	4	4	4.5	13%



CITY MANAGER'S OFFICE

Ed Beasley

Department Description:

The City Manager's Office is responsible for providing policy advice to the City Council and to ensure City Council goals are implemented and met through administration of the day-to-day operations of the city.

Interesting Department Fact:

The Glendale Municipal Airport is now a direct report to the City Manager's Office.

Mission Statement:

To enhance the quality of life for Glendale residents by providing collaborative and supportive leadership for the organization as it implements City Council policy and goals in the provision of valued services to the community.

FISCAL YEAR 2009

GOALS	
Goal	Provide leadership, vision and accountability for the organization as economic development and redevelopment opportunities surface and require City Council action.
Related Council Goal	One community with quality economic development.
Activities	Facilitate development of a redevelopment strategy for the Glendale Avenue Corridor that engages the City Council, public, business community and additional external support.
Desired Outcomes (Perf. Measures)	Complete site research of other cities with councilmembers, hold a public visioning fair and work with council to define the specific area(s) targeted for redevelopment and establish a proposed budget for FY 2010.
Goal	Develop, support, and implement business processes and initiatives that foster diversity.
Related Council Goal	A city with high quality services for citizens.
Activities	Provide resources in support of the city's internal and external diversity activities to develop an organization and workforce that will be reflective of and responsive to the community.
Desired Outcomes (Perf. Measures)	Manager's office provides organization with additional training, oversight and direction for diversity initiatives through new organizational development projects. Manager's office is represented on Diversity Task Force and is represented at all city diversity functions. Spanish translation services provided at all council meetings.

FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- The agenda manual was re-drafted to assist staff in viewing their items with a global perspective. The costs and staff time necessary to produce the Council agendas have been reduced by training over 85 staff members and enhancing the use of technology.

Accomplishments:

- Successfully completed negotiations with the Chicago White Sox and Los Angeles Dodgers to begin spring training in 2009 at the new Glendale Spring Training Facility.
- Successfully completed negotiations with public safety employee groups through the Organizational Cooperative Process.

GOAL UPDATES	
Goal	Ensure the best possible visitor experience for the 2008 Super Bowl and associated events without impact to delivery of public services to residents and businesses.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes. Visitors to Super Bowl XLII rated the event as one of the best Super Bowls ever held, as did the National Football League. Glendale provided a safe environment with quality customer service and without impact to the regular delivery of public services for residents and businesses.
What were the Performance Measures?	Bimonthly meetings were conducted with the mega events leadership team; monthly meetings were held with the Ad Hoc Event Advisory Committee; and all stakeholders were involved in the implementation of the final plan for the events.
Obstacles/Challenges	Ensuring communication flowed to all of the stakeholder groups: AZSTA, NFL, Super Bowl Host Committee, state, county and municipal agencies and jurisdictions.
Goal	Provide leadership, vision and accountability for the organization as economic development opportunities surface and require Council action.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	Cactus League Training agreements completed and construction on facility begun. Six new hotels opened before 2008 Super Bowl in the sports and entertainment district. Downtown parking garage constructed with retail component.
Obstacles/Challenges	None.

FISCAL YEAR 2007

Accomplishments:

- In alignment with the City Council’s goal of one community with quality economic, Cabela’s, the University of Phoenix Stadium and Westgate City Center all opened in the sports and entertainment district in a span of three months.
- Internally, the City Manager’s Office implemented new ethics guidelines (with a handbook) and a mandatory training program for all employees.

GOAL UPDATES	
Goal	Provide leadership, vision and accountability for the organization.
Related Council Goal	A city that is fiscally sound.
Was the goal met?	Yes.
What were the Performance Measures?	Quarterly operational, business plan and financial reviews positioned the city well for development of the proposed FY 2008 budget. Council’s strategic goals were addressed during the budget process.
Obstacles/Challenges	None.
Goal	Ensure the best possible visitor experience for all Glendale mega events without impact to delivery of public services to residents and businesses.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Bi-monthly stakeholder meetings (internal & external) resulted in successful implementation of all elements of the mega event strategic plan focused on public safety, transportation, beautification, marketing and community involvement and outreach.
Obstacles/Challenges	Communication across all city departments and with six major external stakeholder groups.



**City of Glendale
Budget Summary by Department**

City Manager

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) City Manager	\$1,319,900	\$1,343,725	\$1,342,642	\$1,383,464	3%
Total - City Manager	\$1,319,900	\$1,343,725	\$1,342,642	\$1,383,464	3%

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	\$1,115,232	\$1,099,577	\$1,099,577	\$1,169,394	6%
Supplies and Contracts	\$176,681	\$210,221	\$209,138	\$198,245	-6%
Internal Premiums	\$25,503	\$28,890	\$28,890	\$11,331	-61%
Internal Service Charges	\$2,484	\$5,037	\$5,037	\$4,494	-11%
Total - City Manager	\$1,319,900	\$1,343,725	\$1,342,642	\$1,383,464	3%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
City Manager	8	8	8	9	13%
Total -City Manager	8	8	8	9	13%



**City of Glendale
Budget Summary by Department**

Comm. Action Program

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) CAP Local Match	\$17,381	\$26,181	\$26,181	\$141,814	442%
(1820) Community Action Program (CAP)	\$451,476	\$466,128	\$466,128	\$426,892	-8%
(1820) Youth Choices Mini Grant	(\$1)	\$0	\$0	\$0	NA
Total - Comm. Action Program	\$468,856	\$492,309	\$492,309	\$568,706	16%

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	\$438,557	\$457,741	\$457,741	\$418,505	-9%
Supplies and Contracts	\$17,201	\$16,566	\$15,716	\$132,871	702%
Internal Premiums	\$6,423	\$7,299	\$7,299	\$5,878	-19%
Internal Service Charges	\$7,294	\$10,703	\$11,553	\$11,452	7%
Work Order Credits	(\$619)				
Total - Comm. Action Program	\$468,856	\$492,309	\$492,309	\$568,706	16%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Community Action Program (CAP)	7	7	7	7	0%
Total -Comm. Action Program	7	7	7	7	0%

INTERGOVERNMENTAL PROGRAMS

Jessica Blazina

Department Description:

The Intergovernmental Programs Department (IGP) coordinates the city’s dealings with federal, state and other local governments and fosters constructive links between the city and these entities. The IGP Department keeps the Mayor and Council informed about intergovernmental issues and often represents the city’s interests in these matters. In addition, the IGP Department handles special projects as assigned by the Mayor, Council and city management.

Interesting Department Fact:
There were 1,371 bills and 153 Memorials and Resolutions introduced during the 2008 legislative session.

Mission Statement:

The mission of the Intergovernmental Programs Department is to develop, represent and advocate the city’s legislative policy decisions by consistently and effectively interacting with other governmental and non-governmental entities.

FISCAL YEAR 2009

GOALS	
Goal	Successfully advocate the City's position on issues at the State Legislature, Congress and other governmental bodies.
Related Council Goal	A city with high quality services for citizens.
Activities	Work with elected officials at the local, state, and federal level as well as local and regional decision making bodies to advocate for and against issues that impact Glendale residents.
Desired Outcomes (Perf. Measures)	Successful implementation of the City’s legislative agenda.
Goal	Educate Glendale residents on the legislative process and encourage their active involvement on issues of importance to the city.
Related Council Goal	A city with high quality services for citizens.
Activities	Communicate with residents on how a bill becomes law, how to effectively communicate with legislators, legislative issues of importance to municipalities and issues of importance to neighborhoods.
Desired Outcomes (Perf. Measures)	Conduct Legislative Link classes with a satisfactory rating by attendees.



FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- The IGP Department instituted several changes to the departmental business practices. Most notably, the department continued the practice of assigning a key liaison for each department a practice that has provided for more thorough and responsive engagement on issues of potential impact to the city.

Accomplishments:

- Successful state legislative session in which numerous negative legislative proposals were defeated and proactive measures enacted.
- Elevated Glendale federal priorities and issues with members of Congress, the Arizona delegation and the administration through continued use of federal representation.
- Citizen participation at Neighborhood Day at the Legislature and citizen participation in the Neighborhood Legislative Link Program.
- Successfully advocated for two direct federal appropriations totaling \$1.3 million dollars for the City: \$940,000 for the Police Departments Public Safety Vehicle Technology Project and \$375,000 for Physical Security Equipment.

GOAL UPDATES	
Goal	Educate Glendale residents on the state legislative process and encourage their active involvement on issues of importance to the city.
Related Council Goal	A city with strong neighborhoods.
Was the goal met?	Yes.
What were the Performance Measures?	A six-session Neighborhood Legislative Link Program was implemented. The program is designed to educate Glendale residents about the legislative process and keep them engaged throughout the session. Measurement was positive feedback from residents on the program.
Obstacles/Challenges	None.
Goal	Administer a federal program that assures full participation in federal issues of all types to enhance the quality of life for Glendale residents.
Related Council Goal	A city with high quality services for citizens, focus on public safety and quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	\$1.3 million in earmarks awarded to City of Glendale projects.
Obstacles/Challenges	None.

FISCAL YEAR 2007

Accomplishments:

- Successful state legislative session in which numerous negative legislative proposals were defeated and proactive measures enacted.
- Secured federal representation to elevate Glendale federal priorities and issues with members of congress, the Arizona delegation and the administration.
- Record attendance at Neighborhood Day at the Legislature and increased participation in the Neighborhood Legislative Link Program.

GOAL UPDATES	
Goal	Successfully advocate the City's position on issues at the legislature, congress and other governmental bodies.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Successfully advocated for bills with positive municipal impacts and against bills with a negative impact on the city. Successfully defeated problematic bills and reached compromise amendments on other legislative measures.
Obstacles/Challenges	None.
Goal	Educate Glendale residents on the legislative process and encourage their active involvement on issues of importance to the city.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	A new, six-session Neighborhood Legislative Link Program was designed and implemented. The program is designed to educate Glendale residents about the legislative process and keep them engaged throughout the session. Measurement was positive feedback from residents on the program.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

Intergovt. Programs

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) Intergovernmental Programs	\$531,226	\$631,513	\$631,553	\$767,868	22%
Total - Intergovt. Programs	\$531,226	\$631,513	\$631,553	\$767,868	22%

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	\$360,524	\$397,083	\$397,083	\$395,565	0%
Supplies and Contracts	\$163,398	\$227,296	\$227,336	\$366,139	61%
Internal Premiums	\$6,561	\$5,835	\$5,835	\$4,930	-16%
Internal Service Charges	\$743	\$1,299	\$1,299	\$1,234	-5%
Total - Intergovt. Programs	\$531,226	\$631,513	\$631,553	\$767,868	22%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Intergovernmental Programs	4	4	4	4	0%
Total -Intergovt. Programs	4	4	4	4	0%