



Glendale Civic Center

INTERNAL SERVICES

City Auditor

City Manager's Office

Glendale Civic Center

Community Action Program

Intergovernmental Programs

Marketing and Communications

Convention Center, Media Center & Parking Garage



Jobing.com Arena



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:

City management concurred or partially concurred with over 97% of the audit recommendations made in FY 2010.

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 2011

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

FISCAL YEAR 2010

Area of Innovation:

- Audit continued to look for opportunities to increase efficiency and reduce costs by moving to a paperless environment. Work papers, reports and surveys are created,

distributed and retained electronically. An increase in online training has allowed staff to obtain required professional education hours at a reduced cost.

Accomplishments:

- During FY 2010, 7 performance audits, 5 information technology audits, 15 special projects and 5 contract audits were completed.
- Audit staff serves on three committees and attended four city sponsored events.

GOAL UPDATES	
Goal	Allocate resources to the areas that pose the greatest risk to the city.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes.
What were the Performance Measures?	Quarterly risk based audit plan with focus on improved business processes.
Obstacles/Challenges	None.
Goal	Consider the effectiveness of the city's safety and security practices.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes.
What were the Performance Measures?	Every audit includes an assessment of compliance with laws and regulations.
Obstacles/Challenges	None.

FISCAL YEAR 2009

Area of Innovation:

- Audit recognizes the need to continue to look for opportunities to efficiently and effectively accomplish daily tasks with fewer resources. To address this issue, staffing needs were assessed and resulted in one FTE administrative position being replaced with a part-time position. The continued distribution of electronic reports and maintaining electronic working papers has helped in reaching budgetary goals. As the demand for transparency in reporting to the public increases, so does the need for monitoring high risk areas. Audit continues to implement its continuous auditing program as a method for monitoring contract management and procurement card purchases.



Accomplishments:

- During FY 2009 14 audits and 12 special engagements were completed. Each activity included an assessment of compliance with city policies and procedures.
- The risk based audit plan was modified to accommodate new risks and changes in the business environment.

GOAL UPDATES	
Goal	Allocate audit resources to areas that pose the greatest risk to the city.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes.
What were the Performance Measures?	Risk based plan with focus on improved controls and business processes.
Obstacles/Challenges	None.
GOAL UPDATES	
Goal	Consider the effectiveness of the city's safety and security practices.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes, 26 audits and special engagements were completed during the first six months of FY 2009. Each activity included an assessment of compliance with city policies and procedures.
What were the Performance Measures?	Every audit includes an assessment of compliance with laws and regulations.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

City Auditor

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) City Auditor	\$356,138	\$361,958	\$361,958	\$254,348	-30%
Total - City Auditor	\$356,138	\$361,958	\$361,958	\$254,348	-30%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$339,773	\$438,958	\$438,958	\$254,782	-42%
Supplies and Contracts	\$10,277	\$10,127	\$10,127	\$8,291	-18%
Internal Premiums	\$4,855	\$4,222	\$4,222	\$4,139	-2%
Internal Service Charges	\$1,233	\$1,001	\$1,001	\$895	-11%
Work Order Credits		(\$92,350)	(\$92,350)	(\$13,759)	-85%
Total - City Auditor	\$356,138	\$361,958	\$361,958	\$254,348	-30%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
City Auditor	4.5	4.5	4.5	2	-56%
Total -City Auditor	4.5	4.5	4.5	2	-56%



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.

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.

Interesting Department Fact:

The City Manager's Office revised and expanded the Innovate Program by offering training to new core team members who will work throughout the organization in FY 2011 to share the Lean methodology for examining business practices and new business concepts.

FISCAL YEAR 2011

GOALS	
Goal	Encourage organizational change by empowering employees to utilize the Innovate Program (Lean methodology) for streamlining everyday business practices to increase operational efficiency and explore new business concepts.
Related Council Goal	One community with high quality services for citizens.
Activities	Continue to promote the Innovate program through enhanced communication and intranet updates, and, provide training opportunities for team members.
Desired Outcomes (Perf. Measures)	Quantify and report on Innovate Lean events and new business concepts to identify cost savings and value added benefits of the program.
Goal	Implement the provisions of any Memorandum of Understanding with the new owners of the NHL Coyotes.
Related Council Goal	One community that is fiscally sound.
Activities	Work with our business partners to complete the necessary revisions to the Arena Management Use and Lease Agreement; form the Community Facilities District or other financial mechanism; and present final agreements to City Council for approval.
Desired Outcomes (Perf. Measures)	Successfully implement all provisions related to those agreements.

FISCAL YEAR 2010

Area of Innovation:

- This year’s United Way Committee, overseen by the City Manager’s Office, implemented a fun and successful organizational campaign while minimizing expenditures to less than \$500 by promoting creative events like the Chili Cook-off.
- Worked with our community partners to “package” organizational memberships and activities so that Glendale has an opportunity to maintain the same level of visibility within the community while reducing costs associated with those activities.

Accomplishments:

- Negotiated Memorandums of Understanding with potential buyers of the NHL Coyotes to purchase the team to keep it in Glendale and provided updates to Council in both executive session and public voting meetings.
- Coordinated three successful public budget input meetings to gather citizen feedback on proposed General Fund reductions and presented the findings of those meetings to City Council as part of the budget process.

GOAL UPDATES	
Goal	Provide leadership and accountability for the organization through vigilant oversight of the city’s budget during economic downturn.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes.
What were the Performance Measures?	Timely review and distribution of quarterly reports aided in the appropriate decision making related to mid-year adjustments; staffing and programmatic changes, and preparation for the FY 2011 budget which incorporated public input sessions and was presented to and accepted by Council in two public workshops. This year, departments were challenged to identify new revenue generating opportunities to help reduce operational impacts.
Obstacles/Challenges	Ensuring the basis for evaluating staffing and programmatic changes were best practices and sound business decisions.
Goal	Develop, support and implement business processes and initiatives that foster diversity.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	The rollout of the new diversity core competency is complete and all positions at the supervisory level and above will be evaluated on this new component. Additionally, this year the Diversity Committee coordinated and hosted a new program called “Diversity Dialogue” that addressed a wide array of topics including presentations about unique positions within the city, such as a profile of our military personnel, and exploring multi-generational communications.



Obstacles/Challenges	Finding fun and exciting ways to ensure that employees engage in active participation of developing organizational diversity.
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FISCAL YEAR 2009

Area of Innovation:

- The City Manager’s Office placed an emphasis on business practice changes and revived the Strategic Initiatives Group with aggressive marketing and outreach to the organization.
- Staff was reduced by one FTE position and the office was able to maintain level of service provided to organization.

Accomplishments:

- Revived the Strategic Initiatives Group by launching “Innovate” with a focus on encouraging business practice changes in the organization.
- Successfully opened Camelback Ranch on March 1, 2009 for the Chicago White Sox and Los Angeles Dodgers spring training season. The 2009 season was one of most successful spring training seasons for both the White Sox and the Dodgers.

GOAL UPDATES	
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.
Was the goal met?	Yes.
What were the Performance Measures?	In December 2008, ASU students working on the Centerline Project presented their findings and recommendations to City Council.
Obstacles/Challenges	Maintaining the momentum of the project given the current economic downturn.
Goal	Develop, support and implement business processes and initiatives that foster diversity.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	A Diversity Administrator was hired and a Diversity Committee Chair was named. Also, as of July 1, 2009, diversity will be included as a core competency for supervisors and above in the organization.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

City Manager

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) City Manager	\$1,236,446	\$1,058,561	\$1,058,561	\$959,252	-9%
Total - City Manager	\$1,236,446	\$1,058,561	\$1,058,561	\$959,252	-9%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$1,084,465	\$1,108,730	\$1,108,730	\$852,046	-23%
Supplies and Contracts	\$136,004	\$160,061	\$160,061	\$138,466	-13%
Internal Premiums	\$11,328	\$9,264	\$9,264	\$9,894	7%
Internal Service Charges	\$4,649	\$4,459	\$4,459	\$5,068	14%
Work Order Credits		(\$223,953)	(\$223,953)	(\$46,222)	-79%
Total - City Manager	\$1,236,446	\$1,058,561	\$1,058,561	\$959,252	-9%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
City Manager	9	9	9	7	-22%
Total -City Manager	9	9	9	7	-22%



**City of Glendale
Budget Summary by Department**

Comm. Action Program

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) CAP Local Match	\$111,573	\$133,308	\$133,308	\$129,280	-3%
(1820) Community Action Program (CAP)	\$365,290	\$390,527	\$390,527	\$412,557	6%
Total - Comm. Action Program	\$476,863	\$523,835	\$523,835	\$541,837	3%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$358,064	\$418,792	\$418,792	\$417,868	0%
Supplies and Contracts	\$110,244	\$118,051	\$118,051	\$117,486	0%
Internal Premiums	\$5,878	\$5,522	\$5,522	\$3,548	-36%
Internal Service Charges	\$2,677	\$18,122	\$18,122	\$16,633	-8%
Work Order Credits		(\$36,652)	(\$36,652)	(\$13,698)	-63%
Total - Comm. Action Program	\$476,863	\$523,835	\$523,835	\$541,837	3%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Community Action Program (CAP)	7	7	7	7	0%
Total -Comm. Action Program	7	7	7	7	0%

INTERGOVERNMENTAL PROGRAMS

Brent Stoddard

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 City Council informed about intergovernmental issues and often represents the city’s interests in these matters. In addition, IGP handles special projects as assigned by the Mayor, Council and city management.

Interesting Department Fact:

The city of Glendale is currently represented in the United States Congress by two Arizona Senators, elected to six-year terms (staggered) and two Congressional Representatives elected to two-year terms.

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 2011

GOALS	
Goal	Successfully advocate the city's position on issues at the Arizona Legislature, United States Congress and other governmental bodies.
Related Council Goal	One community with high quality services for citizens
Activities	Work with legislators, the governor's office, board of supervisors, congressional representatives, other elected officials and local and regional decision making bodies to advocate for and against issues which impact Glendale residents.
Desired Outcomes (Perf. Measures)	Successful implementation of the city’s legislative agenda.
Goal	Increase federal issues the IGP Department becomes involved with and is actively engaged in at the federal level.
Related Council Goal	One community with high quality services for citizens.
Activities	Actively work with Congress and agencies to assure issues arising at the federal level promote the quality of life for Glendale residents and businesses through beneficial legislation, grant opportunities and regulatory revisions.



Desired Outcomes (Perf. Measures)	Administer a federal program that assures full participation in federal issues of all types to enhance the quality of life for Glendale residents and businesses.
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FISCAL YEAR 2010

Area of Innovation:

- The department continued the process of assigning a key liaison for each department practice that has provided for more thorough and responsive engagement on issues of potential impact to the city.
- The department is cross training all liaisons in each of the department functions to provide seamless customer support to internal and external customers.
- The department has transitioned to electronic review of legislation preventing the printing of over 1,300 bills that would have totaled several thousand pages.

Accomplishments:

- The department was successful in bringing in over \$1 million in federal appropriations to the city which advanced several capital projects such as maintaining city infrastructure.
- The department was successful in assisting the Grants Division obtain over \$18 million in federal American Recovery and Reinvestment Act stimulus funding.

GOAL UPDATES	
Goal	Successfully advocate the city's position on issues at the legislature, congress and other governmental bodies.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Protecting the core state shared revenue streams at the 15% distribution level even in the midst of a \$3.7 billion statewide budget deficit.
Obstacles/Challenges	The Arizona State Legislature swept the lottery money in LTAF to assist in their budget deficit. Staff is working to get the program and funding restored.
Goal	Educate Glendale citizens on the legislative process and encourage their active involvement on issues of importance to the city.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, a two session Neighborhood Legislative Link Program was implemented.
What were the Performance Measures?	Positive feedback from residents on the implementation of the program.
Obstacles/Challenges	Some sessions were eliminated due to ongoing budget reductions.

FISCAL YEAR 2009

Area of Innovation:

- The department continued the practice of assigning a key liaison for each department practice that has provided for more thorough and responsive engagement on issues of potential impact to the city.
- We participated in audio conferences relating to opportunities for federal funding and, as a result, reduced travel expense.
- Communicated with employees and Glendale residents through weekly legislative updates.

Accomplishments:

- Citizen participation at “Neighborhood Day” at the legislature and citizen participation in the Neighborhood Legislative Link Program.
- Preserved state shared revenue distributions at the 15% distribution level.
- Protected the mission of Luke Air Force Base through local and federal efforts.
- Elevated Glendale federal priorities and issues with members of congress, the Arizona delegation and the administration through continued use of federal representation.

GOAL UPDATES	
Goal	Successfully advocate the city's position on issues at the State Legislature, congress and other governmental bodies.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Advocating for or against legislation that could affect the city in a positive or negative way.
Obstacles/Challenges	Negotiating compromises with competing interest groups were a challenge.
Goal	Educate Glendale residents on the legislative process and encourage their active involvement on issues of importance to the city.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, a six session Neighborhood Legislative Link Program was implemented.
What were the Performance Measures?	Positive feedback from residents on the implementation of the program.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

Intergovt. Programs

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Intergovernmental Programs	\$702,599	\$475,837	\$500,992	\$721,549	52%
Total - Intergovt. Programs	\$702,599	\$475,837	\$500,992	\$721,549	52%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$380,420	\$396,803	\$396,803	\$426,547	7%
Supplies and Contracts	\$316,018	\$89,169	\$114,324	\$312,595	251%
Internal Premiums	\$4,928	\$4,152	\$4,152	\$3,723	-10%
Internal Service Charges	\$1,233	\$1,194	\$1,194	\$1,266	6%
Work Order Credits		(\$15,481)	(\$15,481)	(\$22,582)	46%
Total - Intergovt. Programs	\$702,599	\$475,837	\$500,992	\$721,549	52%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Intergovernmental Programs	4	4	4	4	0%
Total -Intergovt. Programs	4	4	4	4	0%



GLENDALE CIVIC CENTER

Julie Frisoni

Department Description:

The Civic Center provides competitively priced event space and services for businesses, social gatherings and 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 our city.

Interesting Department Fact:

The Glendale Civic Center has been ranked one of the top five facilities of its size for the past five years by Arizona Business Magazine.

Mission Statement:

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

FISCAL YEAR 2011

GOALS	
Goal	Increase facility usage and overcome obstacles set forth by downturn in local and state economies.
Related Council Goal	One community that is fiscally sound and that has a vibrant city center.
Activities	Increase the Civic Center's identity through the internet, cable programming, increased facility tours, sales collateral and face-to-face marketing at community and citywide functions.
Desired Outcomes (Perf. Measures)	Increase/restore the center's revenue production in FY 2011 to meet and exceed FY 2010's goal by 3%.
Goal	Promote and sell the Civic Center's new audio-visual capabilities to clients.
Related Council Goal	One community that is fiscally sound.
Activities	Promote the facility's in-house audio-visual services during sales calls, site tours, social networking, in the center's electronic newsletter and in all new marketing materials. Integrate the audio-visual team into the Civic Center sales process. Allow the audio-visual staff to sell their service to clients to help create new revenue for the facility.
Desired Outcomes (Perf. Measures)	Anticipate an increase of 10% in audio-visual revenue.

FISCAL YEAR 2010

Area of Innovation:

- Now that the city’s audio-visual staff has joined the Civic Center team, the facility is now a “one-stop shop” for clients. Before clients had to outsource, or use an outside vendor if the Civic Center could not meet their audio-visual needs. This new addition allows the city to be the exclusive audio-visual provider for the Civic Center. This is not only convenient for guests but has also created a new revenue stream for the Civic Center. Providing top-notch, high-end audio-visual services also keeps the Civic Center competitive with other meeting facilities across the Valley.

Accomplishments:

- WeddingWire named the Civic Center one of the top venues in the state as part of its 2010 Bride's Choice Awards.
- Held the first annual Glendale Civic Center Car Show in March 2010.
- Worked with Glendale 11 to create a promotional video tour that highlights the Glendale Civic Center and why it is the place to book your event. It is available to view online.
- Glendale Civic Center was featured on the Glendale 11 program - Glendale A-Z. An extensive photo shoot of the facility was completed that will be used in all future print, online, promotional and collateral pieces to highlight and market the facility.

GOAL UPDATES	
Goal	Increase facility usage of the Civic Center.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Attendance at the Civic Center stayed the same from FY 2009 to FY 2010.
What were the Performance Measures?	Event days at the Civic Center are at about 90% of where they were last year. The staff also increased the client database by 3% over last year.
Obstacles/Challenges	Economy related issues especially in the hospitality industry have been challenging. The Civic Center staff is working hard to increase business in conjunction with the caterer, Fabulous Food.
Goal	Maintain a high level of customer satisfaction demonstrated through customer service evaluations.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	The Civic Center has maintained a 98% customer approval rating in client evaluations surveys for 2010.
Obstacles/Challenges	None.



FISCAL YEAR 2009

Area of Innovation:

- The Civic Center is working through Human Resources to promote the ASU West Intern Development Program. The program is budget-friendly by using non-paid interns. The program provides hands-on training and education to those studying recreation and tourism management. The program has been a complement to the Civic Center’s service and sales efforts.

Accomplishments:

- Over 600 hours of comprehensive sales coordination assistance, at no expense, was achieved through the Civic Center’s volunteer intern program.
- The Civic Center was rated one of the top 10 meeting and convention centers in the entire state of Arizona through a business poll conducted by Arizona Business Magazine.

GOAL UPDATES	
Goal	Increase patron attendance at the Glendale Civic Center and grow the potential client database.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Attendance at the Civic Center stayed the same from FY 2008 to FY 2009 and staff increased the client database by 5%.
What were the Performance Measures?	An increase in facility usage and client database over the prior year.
Obstacles/Challenges	Economic conditions have caused a slow-down in the meeting industry. The current economy has resulted in some clients having to scale back, reduce or cancel events due to their organizational budget restrictions.
Goal	Maintain a high level of customer satisfaction demonstrated through customer service evaluations.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Client evaluation surveys.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

Civic Center

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1740) Civic Center	\$850,677	\$853,241	\$853,241	\$748,497	-12%
Total - Civic Center	\$850,677	\$853,241	\$853,241	\$748,497	-12%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$665,831	\$669,894	\$669,894	\$553,721	-17%
Supplies and Contracts	\$153,244	\$176,042	\$176,042	\$185,936	6%
Internal Premiums	\$16,836	\$13,780	\$13,780	\$12,910	-6%
Internal Service Charges	\$14,766	\$13,999	\$13,999	\$14,151	1%
Work Order Credits		(\$20,474)	(\$20,474)	(\$18,221)	-11%
Total - Civic Center	\$850,677	\$853,241	\$853,241	\$748,497	-12%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Civic Center	7	7	7	6	-14%
Total -Civic Center	7	7	7	6	-14%

MARKETING/COMMUNICATIONS

Julie Frisoni

Department Description:

The Marketing/Communications Department consists of seven divisions, including administration, creative services, Glendale 11, public relations, special events, tourism and web services. The department is responsible for keeping community stakeholders regularly informed of Glendale programs, services and activities through the city’s print and electronic communications. The department also develops and implements communications programs and marketing campaigns that enhance the city’s image. The city’s signature festivals, which are produced by department personnel, attract approximately 500,000 visitors to downtown Glendale annually. In addition, the department manages the Glendale Media Center at Westgate City Center.

Interesting Department Fact:

The city’s website, glendaleaz.com, attracted nearly 2 million visits from July 1, 2009 - Jan. 31, 2010.

Mission Statement:

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

FISCAL YEAR 2011

GOALS	
Goal	Transition the Glendale Visitors Center into a new Glendale Convention & Visitors Bureau (CVB) to enhance tourism marketing efforts.
Related Council Goal	One community with quality economic development
Activities	Develop a membership and fee structure; increase the number of sales leads in both the leisure travel and convention markets; and implement a membership drive to solicit and attract members.
Desired Outcomes (Perf. Measures)	Open the CVB in the summer of 2010.
Goal	Develop partnerships with businesses to maintain quality of city festivals.
Related Council Goal	One community with a vibrant city center.
Activities	Work with the Economic Development Department to identify new sponsor leads, develop/implement best industry practices and meet personally with new potential sponsors.
Desired Outcomes (Perf. Measures)	Secure cash and sponsorships to offset production costs of the city’s signature festivals.



FISCAL YEAR 2010

Area of Innovation:

- In an effort to reduce paper and ink cartridge costs, the creative services division now emails project “proofs,” such as brochures, flyers and logo designs, to client departments in PDF format, rather than print a hard copy as was done in the past.

Accomplishments:

- The public relations office developed and implemented centennial-themed promotions and events throughout the year in recognition of Glendale’s 100th anniversary.
- Marketing/Communications served as the liaison between the city and World Wrestling Entertainment in coordinating logistical support and city services for Wrestlemania XXVI. The event, which was held March 28, 2010, was the best-attended, highest-grossing entertainment event in the history of University of Phoenix Stadium. The event attracted 72,219 fans, about one thousand more than attended Super Bowl XLII in the same building.

GOAL UPDATES	
Goal	Increase membership in the West Valley Events Coalition. This group was recently formed to position the region as a preferred year-round destination for conventions, meetings and major events.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	The coalition has grown from 6 partners to more than 150 partners from the West Valley. Representatives include hoteliers, restaurateurs, meeting planners, venues and attractions.
Obstacles/Challenges	Continuing outreach to the entire West Valley and implementing a comprehensive print advertising campaign with limited funds.
Goal	Maintain level of users for city’s three websites and continue cross promoting sites.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Visitor numbers were maintained as major sports and entertainment district events and news items played a large role in cross promoting the city’s three websites. In addition, the Arizona Cardinals run to the Super Bowl attracted a tremendous amount of visitors to the city’s websites.
Obstacles/Challenges	None.

FISCAL YEAR 2009

Area of Innovation:

- Marketing/Communications expanded its marketing toolbox to include “social media” as a way to market city events and activities through popular websites on the Internet. The department recently launched a web page on Facebook.com that allows users of this social networking site to join the Glendale group and find shortcut links to important city information.

Accomplishments:

- Marketing/Communications received two Gold Pinnacle Awards for the “Best Commemorative Poster” that was created for Glendale’s 25th Annual Gibson Jazz & Blues Festival and for “Best Press/Media Kit” created for the festival. Both the poster and media kit were produced by the department’s special events, creative services and public information employees. The Gold Pinnacle Awards are the highest honor bestowed by the International Festival and Events Association.
- Glendale 11 the city’s cable station won a prestigious Emmy Award in the politics/government program category for “Glendale’s Got Game.” The entry was a compilation of three shows that featured the city’s preparations for Super Bowl XLII, as well as the week’s events leading up to the big game. The TV shows were created and produced by the station’s team of eight employees.

GOAL UPDATES	
Goal	Promote the Glendale Media Center to external media outlets and production companies.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	The facility was used extensively by media outlets during the Fiesta Bowl and the Arizona Cardinals 2008 NFC Championship football games, as well as during the NCAA Men’s Basketball West Region tournament in March.
Obstacles/Challenges	Budget cutbacks among media outlets have reduced or eliminated the amount of travel and production staff the media are sending to cover these large sporting events.
Goal	Position Glendale as a premiere destination with Valley residents and out-of-state visitors.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Maintain festival attendance from last year’s attendance record.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

Marketing and Comm.

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Audio/Visual	\$0	\$0	\$0	\$208,812	NA
(1000) Cable Communications	\$762,724	\$732,223	\$732,223	\$707,169	-3%
(1000) City-Wide Special Events	\$319,545	\$313,098	\$313,098	\$304,676	-3%
(1000) Marketing	\$1,326,935	\$1,180,221	\$1,180,496	\$934,636	-21%
(1000) Special Events Prod. Support	\$50,823	\$46,804	\$46,804	\$0	-100%
(1000) Tourism	\$424,924	\$414,518	\$414,243	\$335,747	-19%
(1281) Mkt'g - Stadium Events	\$153,743	\$169,000	\$169,000	\$106,500	-37%
(1870) 4th of July	\$49,724	\$0	\$0	\$0	NA
(1870) Audio/Visual - Self Sust.	\$0	\$0	\$0	\$31,118	NA
(1870) Chocolate Affaire	\$132,344	\$104,000	\$104,000	\$104,000	0%
(1870) Convention & Visitors Bureau	\$0	\$0	\$0	\$30,000	NA
(1870) Enchanted Evening	\$87,097	\$44,700	\$44,700	\$44,700	0%
(1870) Fiesta Glendale	\$40,172	\$0	\$0	\$0	NA
(1870) Glitter and Glow	\$93,376	\$95,500	\$95,500	\$95,500	0%
(1870) Glitter Spectacular	\$140,223	\$99,000	\$99,000	\$99,000	0%
(1870) Glitters Light	\$179,184	\$155,798	\$155,798	\$155,798	0%
(1870) Jazz Festival	\$162,132	\$158,000	\$158,000	\$158,000	0%
(1870) Other Special Events	\$94,262	\$30,000	\$30,000	\$30,000	0%
(1870) That Thursday Thing	\$96,353	\$0	\$0	\$0	NA
(1870) Tourism - Souvenir Program	\$46,513	\$10,000	\$10,000	\$5,000	-50%
Total - Marketing and Comm.	\$4,160,074	\$3,552,862	\$3,552,862	\$3,350,656	-6%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$2,370,802	\$2,621,552	\$2,636,561	\$2,384,707	-9%
Supplies and Contracts	\$1,619,757	\$1,066,815	\$1,051,806	\$941,322	-12%
Internal Premiums	\$110,695	\$78,583	\$78,583	\$135,168	72%
Internal Service Charges	\$58,820	\$51,982	\$51,982	\$14,081	-73%
Work Order Credits		(\$266,070)	(\$266,070)	(\$124,622)	-53%
Total - Marketing and Comm.	\$4,160,074	\$3,552,862	\$3,552,862	\$3,350,656	-6%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Audio/Visual				2	
Cable Communications	7	7	7	7	0%
City-Wide Special Events	4	4	4	4	0%
Marketing	13	14	14	10	-29%
Tourism	3.5	3.5	3.5	3.5	0%
Total -Marketing and Comm.	27.5	28.5	28.5	26.5	-7%



**City of Glendale
Budget Summary by Department**

Conv./Media/Parking

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Convention/Media/Parking	\$1,191,568	\$1,375,841	\$275,841	\$316,256	-77%
(1000) Media Center Operations	\$170,308	\$167,221	\$167,221	\$149,346	-11%
Total - Conv./Media/Parking	\$1,361,876	\$1,543,062	\$443,062	\$465,602	-70%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$99,442	\$102,171	\$102,171	\$102,477	0%
Supplies and Contracts	\$1,011,201	\$1,321,834	\$221,834	\$186,774	-86%
Internal Premiums	\$248,221	\$107,582	\$107,582	\$165,373	54%
Internal Service Charges	\$3,012	\$14,696	\$14,696	\$16,380	11%
Work Order Credits		(\$3,221)	(\$3,221)	(\$5,402)	68%
Total - Conv./Media/Parking	\$1,361,876	\$1,543,062	\$443,062	\$465,602	-70%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Media Center Operations	1	1	1	1	0%
Total -Conv./Media/Parking	1	1	1	1	0%



**City of Glendale
Budget Summary by Department**

Fac & Fin Mgmt

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Facilities & Financial Mgmt	\$329,298	\$176,902	\$176,902	\$0	-100%
Total - Fac & Fin Mgmt	\$329,298	\$176,902	\$176,902		

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$319,017	\$278,565	\$278,565		
Supplies and Contracts	\$4,541	\$6,514	\$6,514		
Internal Premiums	\$3,473	\$2,711	\$2,711		
Internal Service Charges	\$2,267	\$2,263	\$2,263		
Work Order Credits		(\$113,151)	(\$113,151)		
Total - Fac & Fin Mgmt	\$329,298	\$176,902	\$176,902		

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Facilities & Financial Mgmt	2	2	2		
Total -Fac & Fin Mgmt	2	2	2		