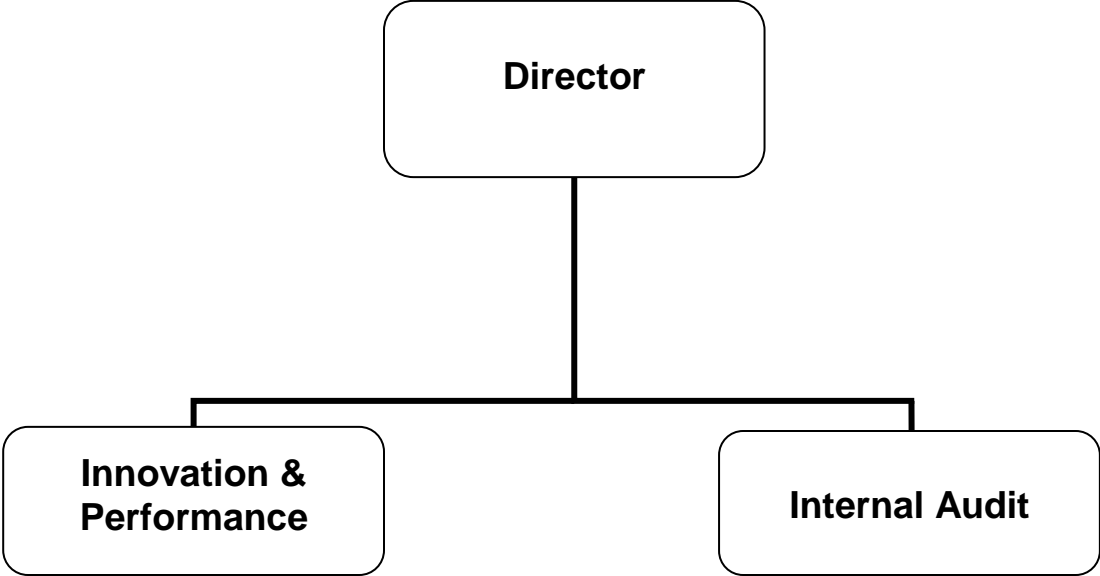


INNOVATION, PERFORMANCE & AUDIT



CITY OF GLENDALE

INNOVATION, PERFORMANCE & AUDIT

MISSION STATEMENT

Improve City operations through independent audits, data and innovation.

DEPARTMENT DESCRIPTION

The Department is a central support department providing audit and consulting services to City operations and is comprised of two divisions: Internal Audit and Innovation & Performance. The Internal Audit Division is responsible for providing independent assurance and consulting/advisory services designed to add value and improve the effectiveness of risk management, internal controls, and quality of performance in carrying out assigned responsibilities to achieve the City's stated goals and objectives. The Innovation & Performance Division is responsible for collecting and analyzing meaningful performance data, developing or improving processes and regularly monitoring them for effectiveness. The innovation team (i-team) will act as in-house consultants and leverage the work of internal audit to identify areas of the city worth examining to help operational departments bridge the divide between audit findings, performance assessments, and industry best practices.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

The Department will identify control weaknesses and improvement opportunities, help facilitate improvements and apply innovation throughout City operations; thus the Department has the potential to directly bolster each of the City's Strategic Goals and Council priorities. The Department specifically supports four of the ten strategic goals:

Exceptional Customer Service: By providing independent assurance and consulting/advisory services, collaborating with stakeholders on initiatives that improve processes, add value and deliver seamless services with an emphasis on customer experience.

Fiscal Responsibility: By determining whether the City's risk management, control and governance processes, as designed and represented by management to ensure the City's assets are properly recorded and safeguarded and that operations are conducted in an efficient and effective manner and in compliance with applicable laws and regulations, are adequate and functioning.

Informed & Engaged Community: By sharing accurate, reliable and timely data in an easy to digest format to increase transparency and accountability.

Economic Vibrancy: By working closely with all City Departments to promote an innovative culture, and to bring a systematic and disciplined approach to evaluate and improve the efficiency and effectiveness of the City's governance, risk management and internal controls.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
INNOVATION, PERFORMANCE AND AUDIT DEPARTMENT*
FOR THE YEARS ENDING JUNE 30**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<u>General Fund</u>				
Innovation and Performance (101-240)	\$ -	\$ -	\$ -	\$ 573,642
Internal Audit (101-241)	-	-	-	679,739
Total General Fund	\$ -	\$ -	\$ -	\$ 1,253,381
 Department Grand Total	 \$ -	 \$ -	 \$ -	 \$ 1,253,381

Notes:

* New department, Innovation, Performance, and Audit established effective FY 2017-18, consisting of a new section, Innovation and Performance (101-240) and a shift of the Internal Audit section from Administrative Services Department (101-160) into the newly established department (101-241).

**CITY OF GLENDALE
 INNOVATION, PERFORMANCE AND AUDIT DEPARTMENT
 GENERAL BUDGET FUND - INNOVATION AND PERFORMANCE
 101-240**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 266,832
41300	Hourly wages	-	-	-	71,884
Various	Benefits	-	-	-	52,129
42700	PERS Retirement	-	-	-	81,956
42701	PERS cost sharing	-	-	-	(12,338)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 460,463
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 75,000
44200	Advertising	-	-	-	400
44550	Travel	-	-	-	2,500
44650	Training	-	-	-	10,000
44750	Liability Insurance	-	-	-	9,179
44800	Membership & dues	-	-	-	3,000
45100	Books	-	-	-	100
45150	Furniture & equipment	-	-	-	3,000
45250	Office supplies	-	-	-	1,000
45350	General supplies	-	-	-	1,000
45400	Reports & publications	-	-	-	1,000
45450	Printing and graphics	-	-	-	5,000
46900	Business meetings	-	-	-	1,000
47000	Miscellaneous	-	-	-	1,000
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 113,179
TOTAL		\$ -	\$ -	\$ -	\$ 573,642

Notes:

* Effective FY 2017-18, new department, Innovation, Performance and Audit established a new section, Innovation and Performance (101-240).

**CITY OF GLENDALE
 INNOVATION, PERFORMANCE AND AUDIT DEPARTMENT
 GENERAL BUDGET FUND - INTERNAL AUDIT
 101-241**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 449,448
Various	Benefits	-	-	-	108,398
42700	PERS Retirement	-	-	-	118,950
42701	PERS cost sharing	-	-	-	(17,906)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 658,890
Maintenance & Operation					
44352	ISD service charge	\$ -	\$ -	\$ -	\$ 8,669
44750	Liability Insurance	-	-	-	12,180
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 20,849
TOTAL		\$ -	\$ -	\$ -	\$ 679,739

Notes:

* Effective FY 2017-18, Internal Audit section (101-160) shifted from Administrative Services Department to new department, Innovation, Performance and Audit (101-241).

**CITY OF GLENDALE
 INNOVATION, PERFORMANCE & AUDIT DEPARTMENT
 PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<u>Salaried Positions</u>				
Director of Innovation, Performance & Audit	-	-	-	1.00
Internal Audit Manager	-	-	-	1.00
Internal Auditor	-	-	-	1.00
Project Manager	-	-	-	1.00
Sr. Internal Auditor	-	-	-	2.00
Total Salaried Positions	<u>-</u>	<u>-</u>	<u>-</u>	<u>6.00</u>
<u>Hourly Positions</u>				
Administrative Intern	-	-	-	1.00 (2)
Hourly City Worker	-	-	-	1.00 (1)
Total Hourly FTE Positions	<u>-</u>	<u>-</u>	<u>-</u>	<u>2.00</u>
Innovation, Performance & Audit Total	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>8.00</u></u>

Notes:

* Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).