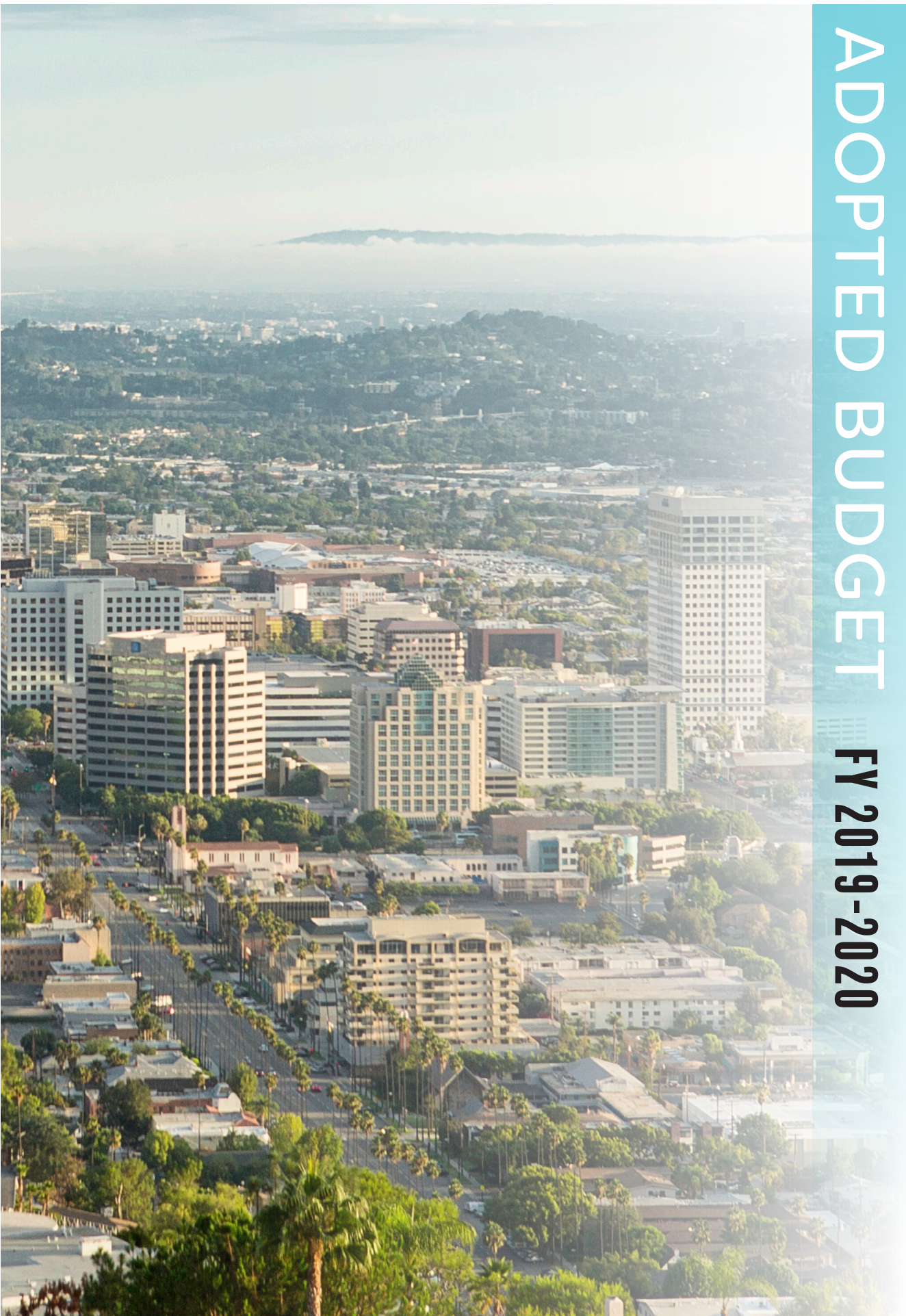


INNOVATION,  
PERFORMANCE & AUDIT

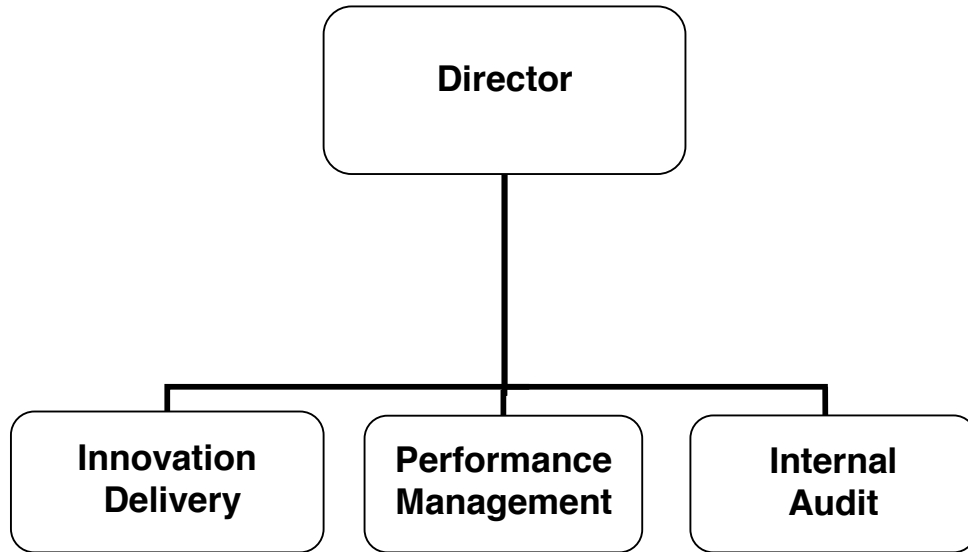
# ADOPTED BUDGET

## FY 2019-2020



# INNOVATION, PERFORMANCE & AUDIT

INNOVATION,  
PERFORMANCE & AUDIT



# CITY OF GLENDALE

## INNOVATION, PERFORMANCE & AUDIT

### **MISSION STATEMENT**

To collaboratively solve City challenges through research, data analysis and design.

### **DEPARTMENT DESCRIPTION**

IPA finds new ways to deliver great service to the City organization. IPA has three functions:

- Innovation Delivery
- Performance Management
- Internal Audit

The Innovation team introduces new ideas, approaches and techniques to the City organization and brings stakeholders together to solve problems.

The Performance team works with City departments to set goals and check progress toward achieving those goals.

The Audit team independently conducts audits that determine if existing controls are adequate and if departments are operating efficiently and effectively.

### **RELATIONSHIP TO CITY COUNCIL PRIORITIES**

#### **Exceptional Customer Service**

IPA's work supports the City Council's priority on Exceptional Customer Service by: 1) identifying efficient practices and methods that reduce the complexity of City processes, and 2) deploying human-centered design techniques to create resources that are easy for the community to understand.

#### **Fiscal Responsibility**

IPA's work supports the City Council's priority on Fiscal Responsibility by: 1) identifying measures that reduce risk and increase compliance, and 2) locating and eliminating redundant or overlapping services that reduce operational costs and increase efficiency.

#### **Informed & Engaged Community**

IPA's work supports the City Council's priority on an Informed & Engaged Community by: 1) producing accurate and easy-to-understand data on the City's goals and objectives, and 2) creating user-friendly tools and resources that make City services easy to interact with.

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<b><u>General Fund</u></b>				
Innovation & Performance (1010-5600)	\$ 357,789	\$ 628,273	\$ 628,273	\$ 533,316
Internal Audit (1010-5601)	591,723	756,082	756,082	836,765
<b>Total General Fund</b>	<b>\$ 949,512</b>	<b>\$ 1,384,355</b>	<b>\$ 1,384,355</b>	<b>\$ 1,370,081</b>
<b>Department Grand Total</b>	<b>\$ 949,512</b>	<b>\$ 1,384,355</b>	<b>\$ 1,384,355</b>	<b>\$ 1,370,081</b>

**CITY OF GLENDALE  
 INNOVATION, PERFORMANCE AND AUDIT DEPARTMENT  
 GENERAL BUDGET FUND - INNOVATION AND PERFORMANCE  
 (1010-5600)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 169,134	\$ 255,392	\$ 255,392	\$ 268,921
41300	Hourly wages	46,572	148,738	148,738	60,584
Various	Benefits	55,389	73,911	73,911	81,697
42700	PERS retirement	55,185	97,879	97,879	111,630
42701	PERS cost sharing	(8,409)	(13,178)	(13,178)	(13,135)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 317,872</b>	<b>\$ 562,742</b>	<b>\$ 562,742</b>	<b>\$ 509,697</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 22,296	\$ 40,000	\$ 40,000	\$ -
44200	Advertising	-	200	200	200
44550	Travel	1,431	1,500	1,500	1,500
44650	Training	4,252	5,000	5,000	1,500
44800	Membership and dues	240	500	500	500
45100	Books	24	50	50	50
45150	Furniture and equipment	-	1,500	1,500	1,500
45170	Computer hardware	4,512	-	-	-
45250	Office supplies	12	500	500	500
45350	General supplies	245	500	500	500
45400	Reports and publications	-	500	500	500
45450	Printing and graphics	-	2,500	2,500	1,500
45681	Business meetings	627	750	750	750
45682	Miscellaneous	428	500	500	400
46010	Building maint service charge	-	-	-	215
46011	Liability Insurance	5,851	11,531	11,531	14,004
<b>Maintenance &amp; Operation Total</b>		<b>\$ 39,917</b>	<b>\$ 65,531</b>	<b>\$ 65,531</b>	<b>\$ 23,619</b>
<b>Total</b>		<b>\$ 357,789</b>	<b>\$ 628,273</b>	<b>\$ 628,273</b>	<b>\$ 533,316</b>

**CITY OF GLENDALE  
INNOVATION, PERFORMANCE AND AUDIT DEPARTMENT  
GENERAL BUDGET FUND - INTERNAL AUDIT  
(1010-5601)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 382,541	\$ 450,312	\$ 450,312	\$ 469,001
Various	Benefits	94,697	100,659	100,659	94,936
42700	PERS retirement	99,563	133,786	133,786	158,240
42701	PERS cost sharing	(15,205)	(18,012)	(18,012)	(18,618)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 561,595</b>	<b>\$ 666,745</b>	<b>\$ 666,745</b>	<b>\$ 703,559</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 7,800	\$ 35,000	\$ 35,000	\$ 52,000
44200	Advertising	-	200	200	200
44550	Travel	-	1,000	1,000	1,000
44650	Training	1,845	5,000	5,000	10,600
44800	Membership and dues	1,253	2,500	2,500	2,500
45100	Books	-	50	50	50
45150	Furniture and equipment	-	1,500	1,500	1,500
45250	Office supplies	94	500	500	500
45350	General supplies	-	500	500	500
45400	Reports and publications	-	500	500	500
45450	Printing and graphics	-	2,500	2,500	1,500
45681	Business meetings	50	250	250	250
45682	Miscellaneous	33	500	500	500
46009	ISD service charge	8,669	23,576	23,576	41,672
46011	Liability Insurance	10,384	15,761	15,761	19,934
<b>Maintenance &amp; Operation Total</b>		<b>\$ 30,128</b>	<b>\$ 89,337</b>	<b>\$ 89,337</b>	<b>\$ 133,206</b>
<b>Total</b>		<b>\$ 591,723</b>	<b>\$ 756,082</b>	<b>\$ 756,082</b>	<b>\$ 836,765</b>

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

Classification	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20				
<u>Salaried Positions</u>								
Director of Innovation, Performance & Audit	1.00	1.00	1.00	1.00				
Innovation Project Manager	-	1.00	1.00	1.00				
Internal Audit Manager	1.00	1.00	1.00	1.00				
Internal Auditor	1.00	1.00	1.00	1.00				
Project Manager	1.00	-	-	-				
Sr. Internal Auditor	2.00	2.00	2.00	2.00				
Total Salaried Positions	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>				
<u>Hourly Positions</u>								
	*	*	*	*				
Administrative Analyst	-	1.00	(1)	1.00	(1)	-		
Administrative Intern	1.00	(2)	-	-	-	-		
Data and Performance Analyst	-	1.00	(1)	1.00	(1)	-		
Hourly City Worker	1.00	(1)	0.63	(1)	0.63	(1)	1.00	(1)
Total Hourly FTE Positions	<u>2.00</u>	<u>2.63</u>	<u>2.63</u>	<u>2.63</u>	<u>1.00</u>	<u>1.00</u>		
Innovation, Performance & Audit Total	<u>8.00</u>	<u>8.63</u>	<u>8.63</u>	<u>8.63</u>	<u>7.00</u>	<u>7.00</u>		

Notes:

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