

INNOVATION,
PERFORMANCE & AUDIT

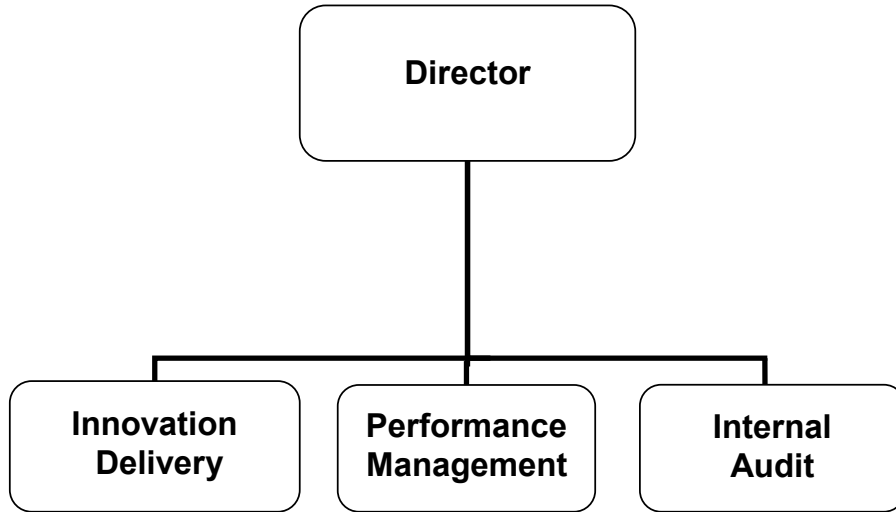
ADOPTED BUDGET

FY 2020-2021

A photograph of a light-colored building with a sign that reads "GLENDALE". The building features arched windows and a decorative finial on the roof. The sky is blue with white clouds. The sign is mounted on a concrete pillar. There are green bushes in the foreground.

GLENDALE

INNOVATION, PERFORMANCE & AUDIT



CITY OF GLENDALE

INNOVATION, PERFORMANCE & AUDIT

MISSION STATEMENT

To continuously improve City services and programs by reducing risk and costs while enhancing customer service and effectiveness in order to promote accountability and a high performing government.

DEPARTMENT DESCRIPTION

The Innovation, Performance and Audit (IPA) Department plays a key role in evaluating City operations by reviewing policies and practices, and suggesting ways to improve them. Major activities include internal audits, which are selected based on an annual risk assessment, external audit management, performance projects, and lean six sigma process improvement projects. The Internal Audit function is overseen by the Audit Committee.

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

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) creating user-friendly resources that simplify access to City Hall's services and programs.

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, 2) creating user-friendly tools and resources that make City services easy to interact with, and 3) broadcasting Audit Committee meetings and publishing audit reports on the City's website to promote transparency.

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
<u>General Fund</u>				
Innovation & Performance (1010-5600)	\$ 537,057	\$ 533,316	\$ 533,316	\$ 614,672
Internal Audit (1010-5601)	682,552	836,765	836,765	808,699
Total General Fund	\$ 1,219,609	\$ 1,370,081	\$ 1,370,081	\$ 1,423,371
Department Grand Total	\$ 1,219,609	\$ 1,370,081	\$ 1,370,081	\$ 1,423,371

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 202,522	\$ 268,921	\$ 268,921	\$ 306,977
41200	Overtime	2,577	-	-	-
41300	Hourly wages	123,965	60,584	60,584	60,584
Various	Benefits	64,164	81,697	81,697	67,346
42700	PERS retirement	91,486	111,630	111,630	133,505
42701	PERS cost sharing	(12,456)	(13,135)	(13,135)	(14,632)
Salaries & Benefits Total		\$ 472,259	\$ 509,697	\$ 509,697	\$ 553,780
Maintenance & Operation					
43110	Contractual services	\$ 32,500	\$ -	\$ -	\$ 17,000
44200	Advertising	20	200	200	-
44550	Travel	40	1,500	1,500	1,500
44650	Training	4,047	1,500	1,500	2,500
44800	Membership and dues	15,170	500	500	500
45100	Books	52	50	50	50
45150	Furniture and equipment	-	1,500	1,500	1,500
45250	Office supplies	-	500	500	1,000
45350	General supplies	50	500	500	1,000
45400	Reports and publications	-	500	500	1,000
45450	Printing and graphics	-	1,500	1,500	1,500
45681	Business meetings	1,345	750	750	2,000
45682	Miscellaneous	95	400	400	200
46009	ISD service charge	-	-	-	12,873
46010	Building maint service charge	-	215	215	-
46011	Liability Insurance	11,480	14,004	14,004	18,269
Maintenance & Operation Total		\$ 64,798	\$ 23,619	\$ 23,619	\$ 60,892
Total		\$ 537,057	\$ 533,316	\$ 533,316	\$ 614,672

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 429,855	\$ 469,001	\$ 469,001	\$ 471,700
Various	Benefits	91,915	94,936	94,936	85,148
42700	PERS retirement	125,453	158,240	158,240	170,858
42701	PERS cost sharing	(17,049)	(18,618)	(18,618)	(18,726)
Salaries & Benefits Total		\$ 630,174	\$ 703,559	\$ 703,559	\$ 708,980
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 52,000	\$ 52,000	\$ 35,000
44200	Advertising	-	200	200	-
44450	Postage	2	-	-	-
44550	Travel	484	1,000	1,000	1,000
44650	Training	11,060	10,600	10,600	9,300
44800	Membership and dues	2,120	2,500	2,500	2,500
45100	Books	-	50	50	50
45150	Furniture and equipment	-	1,500	1,500	1,500
45250	Office supplies	95	500	500	250
45350	General supplies	-	500	500	250
45400	Reports and publications	-	500	500	500
45450	Printing and graphics	-	1,500	1,500	500
45681	Business meetings	-	250	250	200
45682	Miscellaneous	55	500	500	200
46009	ISD service charge	23,576	41,672	41,672	25,023
46011	Liability Insurance	14,985	19,934	19,934	23,446
Maintenance & Operation Total		\$ 52,377	\$ 133,206	\$ 133,206	\$ 99,719
Total		\$ 682,552	\$ 836,765	\$ 836,765	\$ 808,699

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

<u>Classification</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Revised 2019-20</u>	<u>Adopted 2020-21</u>
<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	1.00
Internal Audit Manager	1.00	1.00	1.00	1.00
Internal Auditor	1.00	1.00	1.00	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)	-	-	-
Data and Performance Analyst	1.00 (1)	-	-	-
Hourly City Worker	0.63 (1)	1.00 (1)	1.00 (1)	1.52 (2)
Total Hourly FTE Positions	<u>2.63</u>	<u>1.00</u>	<u>1.00</u>	<u>1.52</u>
Innovation, Performance & Audit Total	<u><u>8.63</u></u>	<u><u>7.00</u></u>	<u><u>7.00</u></u>	<u><u>7.52</u></u>

Notes:

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