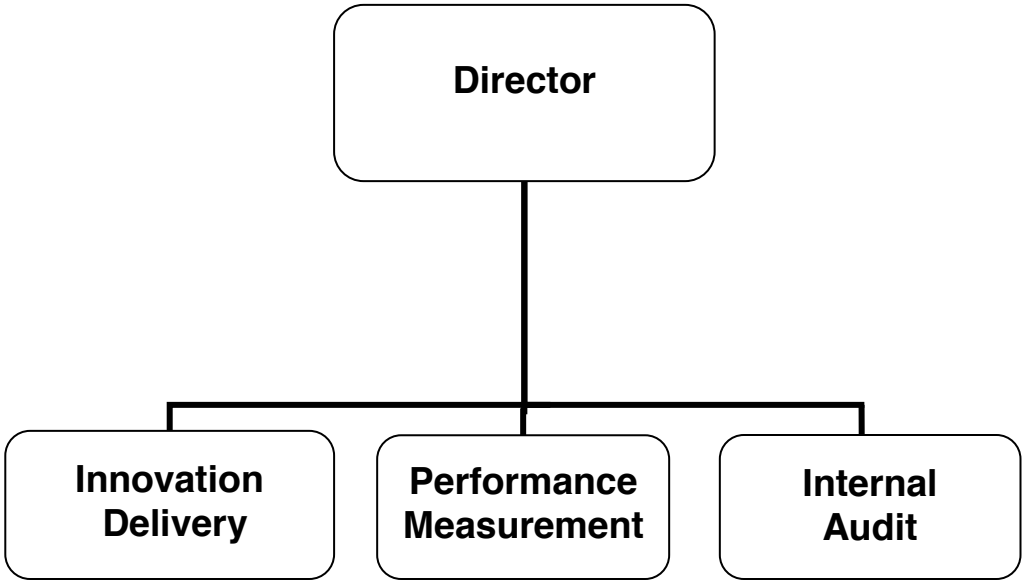
INNOVATION,
PERFORMANCE & AUDIT

FISCAL YEAR
2018-19

ADOPTED BUDGET

Innovation, Performance & Audit



CITY OF GLENDALE
INNOVATION, PERFORMANCE & AUDIT

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

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

- **I**nnovation Delivery
- **P**erformance Measurement
- Internal **A**udit

The Innovation team introduces new ideas, approaches and techniques to the City organization. The Innovation team brings stakeholders together to collaboratively solve problems and designs user-friendly tools to meet goals and objectives.

The Performance team works collaboratively with City departments to identify meaningful indicators that demonstrate continuous improvement, builds capacity to collect and analyze data, and communicates performance metrics internally and to the public.

The Audit team independently conducts audits that determine if existing controls are adequate and if departments are operating efficiently and effectively. The Audit team recommends improvements that promote efficiency and effectiveness of City operations and save taxpayer dollars.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

IPA's work supports the three priorities of Exceptional Customer Service, Fiscal Responsibility and Informed and Engaged Community as described below:

Exceptional Customer Service: By training the City organization in human-centered design techniques.

Fiscal Responsibility: By identifying efficiency measures that reduce risk and operational costs and redirect staff time to higher priority goals and objectives.

Informed & Engaged Community: By producing accurate and user-friendly data.

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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
General Fund				
Innovation and Performance (101-240)	$ -	$ 573,642	$ 574,720	$ 628,273
Internal Audit (101-241)	$ -	$ 679,739	$ 689,893	$ 756,082
Total General Fund	**$ -**	**$ 1,253,381**	**$ 1,264,613**	**$ 1,384,355**
Department Grand Total	**$ -**	**$ 1,253,381**	**$ 1,264,613**	**$ 1,384,355**

Notes:
* New department, Innovation, Performance and Audit establised 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 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ -	$ 266,832	$ 266,832	$ 255,392
41300	Hourly wages	-	71,884	72,962	148,738
Various	Benefits	-	52,129	52,129	73,911
42700	PERS Retirement	-	81,956	81,956	97,879
42701	PERS cost sharing	-	(12,338)	(12,338)	(13,178)
Salaries & Benefits Total		$ -	$ 460,463	$ 461,541	$ 562,742
Maintenance & Operation					
43110	Contractual services	$ -	$ 75,000	$ 75,000	$ 40,000
44200	Advertising	-	400	400	200
44550	Travel	-	2,500	2,500	1,500
44650	Training	-	10,000	10,000	5,000
44750	Liability Insurance	-	9,179	9,179	11,531
44800	Membership & dues	-	3,000	3,000	500
45100	Books	-	100	100	50
45150	Furniture & equipment	-	3,000	3,000	1,500
45250	Office supplies	-	1,000	1,000	500
45350	General supplies	-	1,000	1,000	500
45400	Reports & publications	-	1,000	1,000	500
45450	Printing and graphics	-	5,000	5,000	2,500
46900	Business meetings	-	1,000	1,000	750
47000	Miscellaneous	-	1,000	1,000	500
Maintenance & Operation Total		$ -	$ 113,179	$ 113,179	$ 65,531
	TOTAL	**$ -**	**$ 573,642**	**$ 574,720**	**$ 628,273**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ -	$ 449,448	$ 459,602	$ 450,312
Various	Benefits	-	108,398	108,398	100,659
42700	PERS Retirement	-	118,950	118,950	133,786
42701	PERS cost sharing	-	(17,906)	(17,906)	(18,012)
Salaries & Benefits Total		$ -	$ 658,890	$ 669,044	$ 666,745
Maintenance & Operation					
43110	Contractual services	$ -	$ -	$ -	$ 35,000
44200	Advertising	-	-	-	200
44352	ISD service charge	-	8,669	8,669	23,576
44550	Travel	-	-	-	1,000
44650	Training	-	-	-	5,000
44750	Liability Insurance	-	12,180	12,180	15,761
44800	Membership & dues	-	-	-	2,500
45100	Books	-	-	-	50
45150	Furniture & equipment	-	-	-	1,500
45250	Office supplies	-	-	-	500
45350	General supplies	-	-	-	500
45400	Reports & publications	-	-	-	500
45450	Printing and graphics	-	-	-	2,500
46900	Business meetings	-	-	-	250
47000	Miscellaneous	-	-	-	500
Maintenance & Operation Total		$ -	$ 20,849	$ 20,849	$ 89,337
	TOTAL	**$ -**	**$ 679,739**	**$ 689,893**	**$ 756,082**

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

Classification	Actual 2016-17	Adopted 2017-18		Revised 2017-18		Adopted 2018-19	
Salaried Positions							
Director of Innovation, Performance & Audit	-	1.00		1.00		1.00	
Innovation Project Manager	-	-		-		1.00	
Internal Audit Manager	-	1.00		1.00		1.00	
Internal Auditor	-	1.00		1.00		1.00	
Project Manager	-	1.00		1.00		-	
Sr. Internal Auditor	-	2.00		2.00		2.00	
Total Salaried Positions	-	6.00		6.00		6.00	
Hourly Positions			*		*		*
Administartive Analyst	-	-		-		1.00	(1)
Administrative Intern	-	1.00	(2)	1.00	(2)	-	
Data and Performance Analyst	-	-		-		1.00	(1)
Hourly City Worker	-	1.00	(1)	1.00	(1)	0.63	(1)
Total Hourly FTE Positions	-	2.00		2.00		2.63	
Innovation, Performance & Audit Total	-	8.00		8.00		8.63	

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