

INNOVATION,
PERFORMANCE & AUDIT

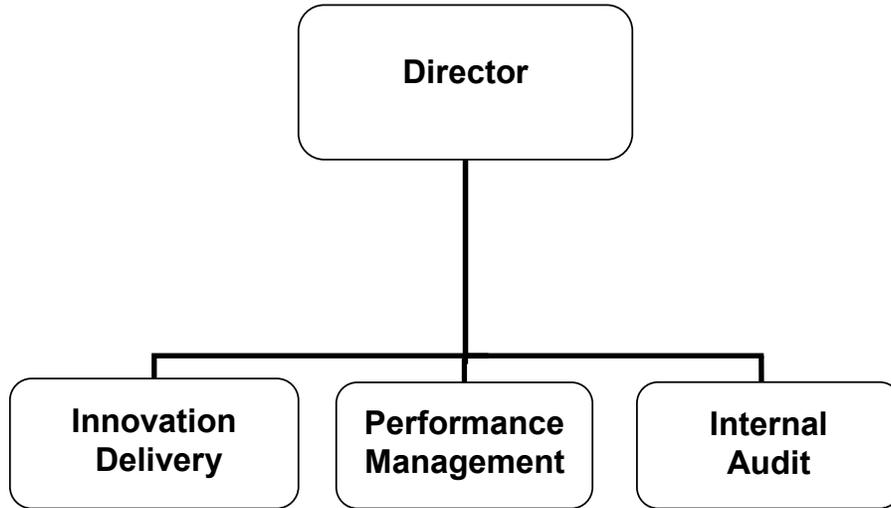
ADOPTED BUDGET

FY 2020-2021

A photograph of a light-colored building with a sign that reads "GLENDALE". The building features a prominent column and arched windows. In the background, a decorative tower with a spire is visible against a blue sky with scattered white clouds. Green bushes and purple flowers are 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 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) 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**

| Classification | Actual 2018-19 | Adopted 2019-20 | Revised 2019-20 | Adopted 2020-21 |
|---|--------------------|--------------------|--------------------|--------------------|
| <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) |
| 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).