

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: City Auditor's Office

DEPARTMENT/AGENCY/OFFICE NUMBER: 009

<u>DEPARTMENT BUDGET SUMMARY</u>							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
DEPARTMENT BUDGET SUMMARY							
General Fund Agency Personnel	\$ 1,332,414	\$ 1,410,911	\$ 1,370,250	\$ 1,267,053	\$ (103,197)	\$ 1,271,821	\$ 4,768
General Fund Agency Operating (less Transfers Out)	340,744	460,982	508,919	498,746	(10,173)	499,995	1,249
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 1,673,158	\$ 1,871,893	\$ 1,879,169	\$ 1,765,799	\$ (113,370)	\$ 1,771,816	\$ 6,017

<u>PROPOSED PERSONNEL CHANGES</u>							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
PROPOSED CHANGES IN PERSONNEL (FTEs)							
Funded Filled Positions	12.00	12.00	13.00	10.00	(3.00)	10.00	0.00
Unfilled Positions (Vacant/New)	3.00	3.00	2.00	5.00	3.00	5.00	0.00
Proposed Funding	\$ 30,401	\$ -	\$ -	\$ 248,392	\$ 248,392	\$ -	\$ (248,392)

<u>PROPOSED BUDGETARY CHANGES</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Description	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Fund City Auditor position	MANDATORY	Internal Audit	\$ 184,000	\$ 184,000	In order to meet City Charter and accomplish the audit plans.
Fund Inspector General Function HB283	MANDATORY	Insp General	246,000	240,000	To comply with New City Charter 7/1/18
Subtotal: Major Changes			\$ 430,000	\$ 424,000	
			\$ -	\$ -	
Subtotal: Non-Service Major Changes			\$ -	\$ -	
*Total Proposed Budgetary Changes			\$ 430,000	\$ 424,000	

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other

MAJOR CHANGES DETAIL

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Major Change: Internal Audit	FY 16	FY 17	FY 18	FY19	FY20
	Actual	Actual	Projected	Proposed	Proposed
Performance Metric/Indicator					
Full-time Employees	1,332,414	1,410,911	1,370,250	1,267,053	1,271,821
	12.00	12.00	13.00	10.00	10.00

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Major Change: Internal Audit	FY19	FY20	FY19	FY20
	FTEs	FTEs	Proposed	Proposed
Personnel Resources Needed				
Unfunded City Auditor position	1.00	1.00	\$ 180,000	\$ 180,000
Fund IG function	2.00	2.00	238,000	238,000
Total Personnel Expenses	-	-	\$ 418,000	\$ 418,000
Operating Resources Needed				
Training for new staff	-	-	\$ 6,000	\$ 6,000
Equipment	-	-	6,000	-
Total Operating Expense			12,000	6,000
Grand Total for Major Change			\$ 430,000	\$ 424,000

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Mandatory: Existing personnel cost of staff were not accounted for in the budget due to transition in the City Auditor's position during January when personnel cost were loaded by Budget. This change will actually reflect personnel cost of existing personal and the two funded audit staff from FY18 we are in the process of filling.

Mandatory: House Bill 283 Creates a separate office of the Inspector General. These two staff positions are to hire an Inspector General and one administrative support staff.

Definitions:

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant.