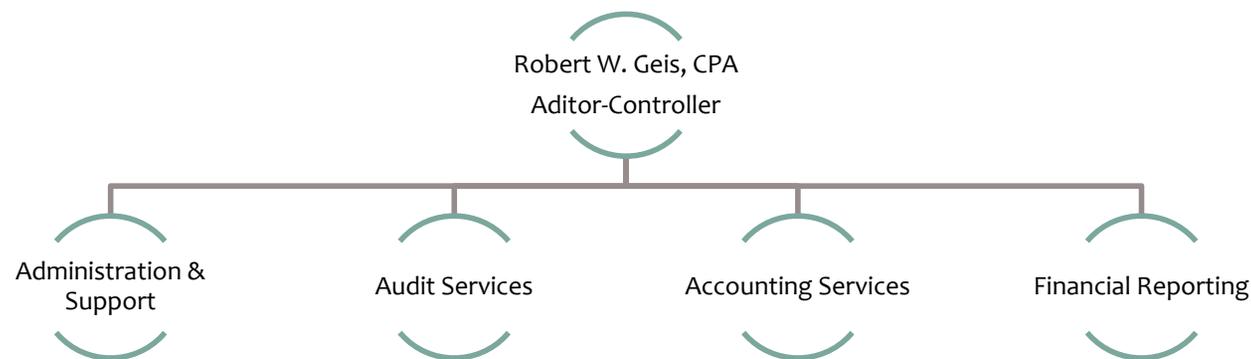


2015-2017 BUDGET UPDATES

Auditor Controller



Summary – No Changes Since Workshops

- Operating \$ 8,626,702
- Capital \$ 10,000
- General Fund \$ 7,278,800
- FTE's 49.2
- One Time Use of Fund Balance
\$ 443,462
- Expansion Requests \$ 184,100 offset by
90,000 return of one-time Program Restoration
- A-C General Revenue Cost Allocation
increased \$675,000 to \$2,883,000

Highlighted Department Services

- **Property Tax Project:** Complete redesign of processes and deployment of software. Replaced a 35 year mainframe system.
- **Public Portal:** Provides transparency in the numbers with narrative context in the Recommended and Adopted budgets.
- **North County Jail and STARR:** Ongoing accounting expertise, accounting support, grant compliance, and training for this major County project.

Updates/Special Issues

NONE

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
Accountant Auditor - This adjustment provides ongoing funding to replace one-time funding that was added in FY14-15 for an Accountant Auditor position, which will be partially recovered through cost allocation in future years. The position was added last year and therefore the FTE count does not need to be adjusted.		92,000		

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Presented at April Workshops				
Accountant Auditor - This adjustment provides ongoing funding to replace one-time funding that was added in FY14-15 for an Accountant Auditor position, which will be partially recovered through cost allocation in future years. The position was added last year and therefore the FTE count does not need to be adjusted.		92,000		
Added Since April Workshops				
NONE				