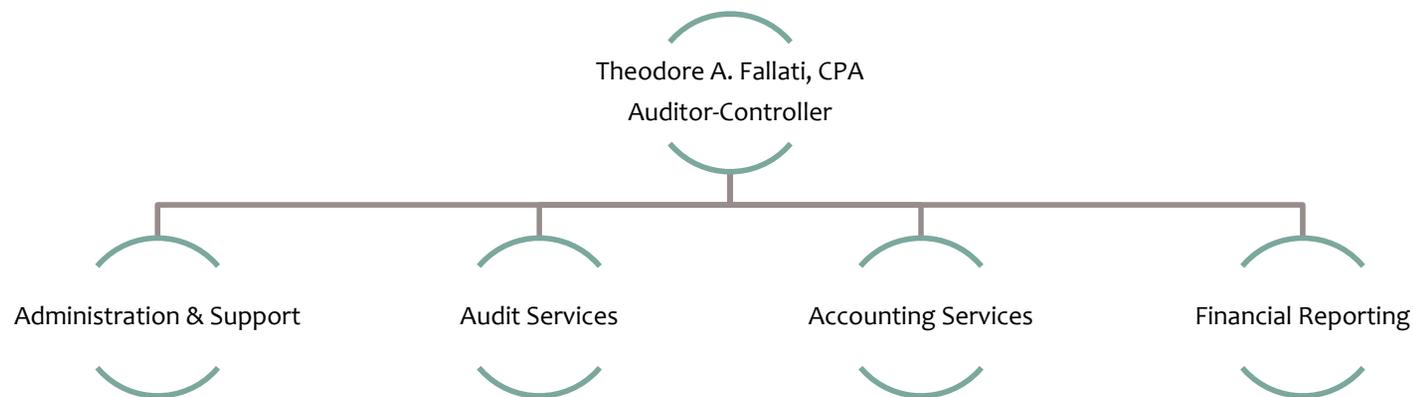


# 2017-2019 BUDGET HEARINGS

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## Auditor-Controller



## Summary – No changes since Workshop

- Operating \$8,929,000
- Capital \$15,000
- General Fund \$7,579,100
- FTEs 49.0
- Use of One-Time for Ongoing Operations \$379,490, 4.25%
- Service Level Reductions \$156,100
- Restoration Requests \$0
- Expansion Requests \$0

## Highlighted Department Objectives

- Complete the implementation of the Property Tax System.
- Plan for the administration of the consolidated RDA Oversight Board (7/1/2018) and the RDA dissolution process.
- Maintain and enhance the 67 applications in the A-C that serve multiple departments and County agencies.

# Updates

- No updates since the April Workshops

# **CEO Recommended Expansions/Restorations**

NONE

# Remaining Service Level Reductions

Description	FTE	Amount
Unfund 0.25 Vacant FTE - Accountant-Auditor I	0.25	24,400
Unfund 1.0 Vacant FTE - Financial Systems Analyst I	1.00	131,700
<b>Total</b>	<b>1.25</b>	<b>\$ 156,100</b>

# **Expansions/Restorations Deferred to Hearings**

NONE