

Auditor-Controller

- **Total Budget**
 - Operating: \$7.7 M
 - Capital: \$10,000
- **General Fund Contribution**
 - \$6.1 M (80% of total)
- **Budget FTE**
 - 45.3 Down from 57.9 in 2007-2008 – 22% Reduction

FY 2011-12 Accomplishments

Application Development Division:

- Added functionality to the County's Financial Information Network (FIN Web) for Budget Revision Request processing that added clarity and uniformity to budget revisions through automation of a county-wide labor intensive manual process.

Systems Division:

- Assisted the Parks department to complete a reservation and cashiering system.
- Working to implement a new property tax system (three-year project).
- A virtual server infrastructure was implemented to host the various system components, data conversion in progress and system enhancements by vendor under way.
- Modifying and enhancing the budget system and development tools for both the operating budget and capital budget (two-year project).
- Initiated the planning for replacement of our 15-year old employee time capture system.
- Maintaining 65 financial and accounting applications.

FY 2011-12 Accomplishments

Property Tax Division:

- Working to dissolve the seven County redevelopment agencies and setup systems and processes to account for and distribute property taxes to the affected taxing agencies of each former RDA.

Internal Audit Division:

- Updated the County's cash handling policies and procedures.
- Performed cash handling audits at County departments.
- Developed a County fraud policy that was approved by the BOS.
- Completed various audits of departments and agencies throughout the County.

Financial Reporting Division:

- Budget Clarity Project will transform the County's proposed and final budget documents into a new format to provide clarity and ease of use.

FY 2012-13 Potential Service Level Impacts

- There are no staffing changes from FY 2011-12 adopted to FY 2012-13 recommended. The recommended staffing level only maintains the same reduced service level as the prior year.
- Deterioration of our ability to provide financial accounting advice and support to departments.
- Opens the department and the County to unforeseen errors, potential late payments, penalties, audit exceptions, breakdown in controls, fraud investigation and follow-up.
- The department requests as part of these final budget hearings an additional Accountant-Auditor position in the Property Tax Division for the required duties resulting from the dissolution of the RDA's. Funding will be reimbursement from Statutory Property Tax Trust Accounts related to the dissolutions.

FY 2013-14

Preparing for the Future

- The FY 2013-14 proposed expenditures reflect a \$362,000 increase over the FY 2012-13 recommended budget, may force additional staffing reductions and is primarily the result of:
 - \$222,000 increase in retirement contributions,
 - \$56,000 increase in health, worker compensation and unemployment insurance premiums,
 - \$51,000 increase in salaries and,
 - a \$33,000 increase in services and supplies costs.
- We will continue to improve processes, look for efficiencies and reduce cost.