

# Office of the City Auditor

Gerald Silva, City Auditor

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**I**ndependently assess and report on City operations and services

## City Service Areas

Strategic Support

## Core Services

### Audit Services

Identify ways to increase the economy, efficiency, effectiveness, and accountability of City government and provide independent, reliable, accurate, and timely information to the City Council and other stakeholders

Strategic Support: Administrative and Network support

# Office of the City Auditor

## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Audit Services	\$ 2,206,031	\$ 2,096,804	\$ 2,297,763	\$ 2,035,336	(2.9%)
Strategic Support	20,282	319,060	325,723	325,723	2.1%
<b>Total</b>	<b>\$ 2,226,313</b>	<b>\$ 2,415,864</b>	<b>\$ 2,623,486</b>	<b>\$ 2,361,059</b>	<b>(2.3%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 2,172,371	\$ 2,342,145	\$ 2,527,458	\$ 2,265,031	(3.3%)
Subtotal	\$ 2,172,371	\$ 2,342,145	\$ 2,527,458	\$ 2,265,031	(3.3%)
Non-Personal/Equipment					
Subtotal	53,942	73,719	96,028	96,028	30.3%
<b>Total</b>	<b>\$ 2,226,313</b>	<b>\$ 2,415,864</b>	<b>\$ 2,623,486</b>	<b>\$ 2,361,059</b>	<b>(2.3%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 2,226,313	\$ 2,365,864	\$ 2,623,486	\$ 2,361,059	(0.2%)
Airport Maint & Ops	N/A	50,000	0	0	(100.0%)
<b>Total</b>	<b>\$ 2,226,313</b>	<b>\$ 2,415,864</b>	<b>\$ 2,623,486</b>	<b>\$ 2,361,059</b>	<b>(2.3%)</b>
<b>Authorized Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>	<b>18.00</b>	<b>(10.0%)</b>

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## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>20.00</b>	<b>2,415,864</b>	<b>2,365,864</b>
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations:		190,366	190,366
- Office Specialist II to Senior Office Specialist			
- Program Performance Auditor I to Program Performance Auditor II			
- Program Performance Auditor II to Sr. Program Performance Auditor			
● Reinstatement of defunded vacant Office Specialist		55,117	55,117
● Restoration of one-time savings: Audit Resources		22,309	22,309
● Elimination of one-time Airport reimbursement for audits		0	50,000
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>267,792</b>	<b>317,792</b>
<b>General Fund 100 Vacant Positions Elimination Plan</b>			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Senior Office Specialist	(1.00)	(60,170)	(60,170)
<b>General Fund 100 Vacant Positions Subtotal:</b>	<b>(1.00)</b>	<b>(60,170)</b>	<b>(60,170)</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>19.00</b>	<b>2,623,486</b>	<b>2,623,486</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Audit Services</b>			
<b>Strategic Support CSA</b>			
- Audit Staffing Resources	(1.00)	(149,335)	(149,335)
- Program Performance Auditor Position Reallocation		(35,891)	(35,891)
- Reduced Audit Work Hours		(29,256)	(29,256)
- Management Salary Increases		(24,145)	(24,145)
- Professional Development Program		(23,800)	(23,800)
<b>Audit Services Subtotal:</b>	<b>(1.00)</b>	<b>(262,427)</b>	<b>(262,427)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(1.00)</b>	<b>(262,427)</b>	<b>(262,427)</b>
<b>2004-2005 Adopted Budget Total</b>	<b>18.00</b>	<b>2,361,059</b>	<b>2,361,059</b>

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## Departmental Position Detail

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<b>Position</b>	<b>2003-2004 Adopted</b>	<b>2004-2005 Adopted</b>	<b>Change</b>
City Auditor	1.00	1.00	-
Executive Assistant to City Auditor	1.00	1.00	-
Network Technician	1.00	1.00	-
Office Specialist II	1.00	0.00	(1.00)
Program Performance Auditor I	1.00	0.00	(1.00)
Program Performance Auditor II	4.00	4.00	-
Senior Office Specialist	1.00	1.00	-
Senior Program Performance Auditor	6.00	7.00	1.00
Supervising Auditor	4.00	3.00	(1.00)
<b>Total Positions</b>	<b>20.00</b>	<b>18.00</b>	<b>(2.00)</b>

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