



2013-2015 Budget Hearings

Auditor-Controller

Auditor-Controller

- **Total Budget**
 - Operating: \$7,657,968
 - Capital: \$10,000
- **General Fund Contribution**
 - \$6,515,400 (75% of total)
- **Budget FTE's**
 - 46.2



Auditor-Controller

FY 2012-13 Accomplishments

- Worked jointly with the Treasurer Tax Collector towards implementation of a new vendor purchased property tax system (GRM) scheduled to go live in early FY 2013-14.
- Added budget functionality to FIN Web as part of the Budget Clarity Project that provided essential development tools to produce the Budget Documents.
- Performed Audit and Property Tax administration services required by the RDA Dissolution Act for the seven RDA's and Successor Agencies.



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FY 2012-13 Accomplishments – Continued

- Also, completed complex accounting and reporting for the dissolution of the County's Isla Vista Redevelopment Agency and transferred assets to the Successor Agency and County Housing Successor Agency.
- Performed reviews of cable franchise agreements, which resulted in a payment to the County for uncollected prior year amounts and generated increases in ongoing revenues.



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Navigating Towards a Stable Future

- The Auditor-Controller has dropped its budgeted staffing level over the last 6 years from 57.9 FTEs to 46.2 FTEs, a 23% reduction of 13.3 FTEs.
- For optimal long-term staffing, the office requires 52.2 FTE's which includes the restoration of the following positions. The Department has submitted budget expansion requests and the CEO recommends funding for restoring 2 positions for FY 13-14.



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Navigating Towards a Stable Future - Continued

1. A Financial Systems Analyst to maintain and enhance the 65 system applications maintained in the Auditor-Controller's Department, and
2. A Financial Accounting Analyst to perform annual reviews and audits of County departmental compliance efforts as required by County contracts, grants, franchises, real property transactions, regulations, and laws related to the receipt and expenditure of County funds. Approval would increase our staffing level to 48.2.



Auditor-Controller

Navigating Towards a Stable Future - Continued

Future Restorations:

- The department has been able to maintain fiscal systems at a basic level, but there is risk of not performing needed enhancements and not being able to respond to the fiscal needs of the County in a timely manner.
- Restoration of 4 additional positions as funding permits would help avoid long-term risks of financial errors, irregularities, non-compliance, lost revenues, long-term maintenance of systems, etc...



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Navigating Towards a Stable Future - Continued

1. Accountant-Auditor for the New Auditor Training and Development program. This would assist the department to promptly rotate auditors through the training program.
2. Senior Financial Systems Analyst for the Applications Development and Systems Division. This would properly support the added and enhanced budget applications and property tax systems.



Auditor-Controller

Navigating Towards a Stable Future - Continued

3. Financial Accounting Analyst for the Advanced and Specialty Accounting Division. This would support the County in a variety of special projects that require the assistance of the Auditor-Controller such as Housing, Empower, HCD, Internal Service Funds, Capital Projects, Jail financing, etc.
4. Senior Accountant for the Financial Accounting and Customer Support Division. This area has endured the most significant cuts in the department and is in need of more permanent staff as we're currently back-filling the function with interns and extra-help.



Auditor Controller

Questions?

