

2006-2007 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Auditor	DEPARTMENT NO. 19
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Program Goal

The City Auditor Department supports the city manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the city's programs, activities and functions. The city auditor's work is vital in maintaining trust and confidence that city resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$2,973,537	\$3,418,199	\$3,887,879	13.7%
CONTRACTUAL SERVICES	401,753	474,858	631,823	33.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(940,402)	(914,952)	(1,321,942)	44.5%
SUPPLIES	14,026	79,052	41,465	-47.5%
EQUIPMENT AND MINOR IMPROVEMENTS	11,891	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$2,460,805	\$3,057,157	\$3,239,225	6.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	37.0	38.0	38.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	37.5	38.5	38.5	-

SOURCE OF Funds

General Funds	\$2,460,805	\$3,057,157	\$3,239,225	6.0%
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PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Auditor				DEPARTMENT NO. 19
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary auditor position to regular status to meet ongoing workload.	-	-			

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		City Auditor		19	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Auditor					
<u>Full Time</u>					
City Auditor	908	1.0	1.0	-	1.0
Asst City Auditor	904	1.0	1.0	-	1.0
Deputy City Auditor	841	4.0	4.0	-	4.0
Secretary II	321	1.0	1.0	-	1.0
Tax Hearing Officer*Chief	040	1.0	1.0	-	1.0
Internal Auditor IV*EDP	039	1.0	1.0	-	1.0
Internal Auditor IV	038	5.0	5.0	-	5.0
Internal Auditor III	036	11.0	11.0	-	11.0
Admin Asst II	035	1.0	1.0	-	1.0
Internal Auditor II	033	8.0	8.0	1.0	9.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		37.0	37.0	1.0	38.0
<u>Part Time</u>					
Clerk I	316	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
<u>Temporary</u>					
Internal Auditor II	033	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total City Auditor		37.5	38.5	-	38.5