

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,778,456	\$ 3,514,662	\$ 3,697,456	5.2%
CONTRACTUAL SERVICES	708,583	518,915	585,115	12.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,402,808)	(1,476,412)	(1,621,784)	9.8%
SUPPLIES	38,643	32,257	18,300	-43.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,122,874	\$ 2,589,422	\$ 2,679,087	3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	34.0	30.0	30.0	-
PART-TIME POSITIONS (FTE)	1.2	0.5	0.5	-
TOTAL	35.2	30.5	30.5	-

SOURCE OF Funds

General Funds	\$ 3,122,874	\$ 2,589,422	\$ 2,679,087	3.5%
TOTAL	\$ 3,122,874	\$ 2,589,422	\$ 2,679,087	3.5%

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Auditor				DEPARTMENT NO. 19
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce the fiscal impact of performing the comprehensive annual financial report (CAFR) audit on the General Fund by charging various enterprise funds a portion of the cost of the audit based on their percentage of total employees.	-	-	-	(\$68,000)	
Suspend a Secretary II and an Administrative Assistant II.	(2.0)	(43,000)	-	(127,000)	
Reduce number of audits conducted by suspending part time staff.	(0.7)	(25,000)	-	(45,000)	
Suspend an Internal Auditor III responsible for review of rates and fee models, program evaluations, and process improvements studies.	(1.0)	(25,000)	-	(85,000)	
Suspend an Internal Auditor IV responsible for review of more complex rates and fee models, program evaluations, and process improvement studies.	(1.0)	(27,000)	-	(93,000)	
Reduce the impact on the General Fund by charging a portion of the City of Phoenix Retirement System (COPERS) audit to the Pension Trust fund and reducing the scope of technology audits.	-	(181,000)	-	(122,000)	
Total	(4.7)	(\$301,000)	-	(\$540,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Auditor			19	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	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	842	4.0	-	4.0	-	4.0
Secretary II	321	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	(1.0)	4.0	-	4.0
Internal Auditor III	036	11.0	(1.0)	10.0	-	10.0
Admin Asst II	035	1.0	(1.0)	-	-	-
Internal Auditor II	033	6.0	-	6.0	-	6.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		34.0	(4.0)	30.0	-	30.0
<u>Part Time</u>						
Clerk I	316	0.5	-	0.5	-	0.5
Internal Auditor II	033	0.7	(0.7)	-	-	-
Total Part Time		1.2	(0.7)	0.5	-	0.5
Total City Auditor		35.2	(4.7)	30.5	-	30.5