

2008-2009 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,433,412	\$ 3,609,600	\$ 3,606,539	-0.1%
CONTRACTUAL SERVICES	823,899	802,999	699,624	-12.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,217,572)	(1,230,498)	(1,255,062)	2.0%
SUPPLIES	39,211	39,540	30,881	-21.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,078,950	\$ 3,221,641	\$ 3,081,982	-4.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	38.0	34.0	34.0	-
PART-TIME POSITIONS (FTE)	0.5	1.2	1.2	-
TOTAL	38.5	35.2	35.2	-

SOURCE OF Funds

General Funds	\$ 3,078,950	\$ 3,221,641	\$ 3,081,982	-4.3%
TOTAL	\$ 3,078,950	\$ 3,221,641	\$ 3,081,982	-4.3%

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PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	City Auditor				19
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Limit outreach recruitment efforts by reducing advertising funds 25% in both 2007-08 and 2008-09.	-	(\$2,000)	-	(\$1,000)	
Eliminate one Secretary III position.	(1.0)	-	-	(67,000)	
Reduce testing of data security and information privacy of at-risk systems such as databases and wireless networks.	-	-	-	(130,000)	
Eliminate two Internal Auditor II positions working on rates and fees studies and program evaluations.	(2.0)	(22,000)	-	(168,000)	
Replace an Internal Auditor II position with a part-time position.	(0.3)	-	-	(17,000)	
Total	(3.3)	(\$24,000)	-	(\$383,000)	

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Auditor			19	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	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	-	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	9.0	(3.0)	6.0	-	6.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	(1.0)	1.0	-	1.0
Total Full Time		38.0	(4.0)	34.0	-	34.0
<u>Part Time</u>						
Clerk I	316	0.5	-	0.5	-	0.5
Internal Auditor II	033	-	0.7	0.7	-	0.7
Total Part Time		0.5	0.7	1.2	-	1.2
Total City Auditor		38.5	(3.3)	35.2	-	35.2