



2009-10 Adopted Budget: \$7,729,606
 2009-10 Adopted GFC: \$3,874,551
 CCPP: pages 115 - 119
 Service Level Reductions: page 24

Auditor-Controller



Gap Analysis

- Total estimated budget gap: \$802,000
 - Salaries and Benefit increases: \$522,000
 - GFC Target Reduction: \$280,000
- Departmental Revenue changes: \$292,000
 - Cost Allocation Increase \$218,000
 - Property Tax Collection Fee \$74,000
- Other impacts
 - Reduction of one Advanced Accounting Division Chief \$155,000
 - Release of Designations \$355,000

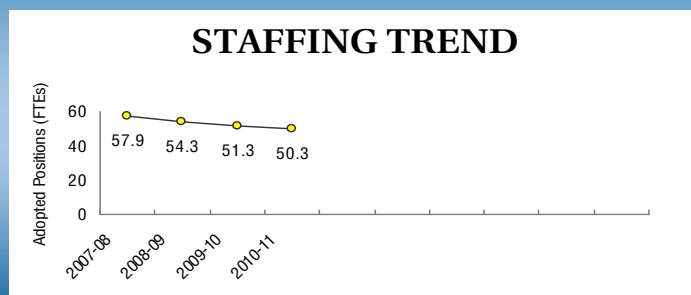


Potential Service Level Reductions

- Reduction of one FTE – Advanced Accounting Division Chief
- The reduction of the Advanced Accounting Division Chief is an internal control risk for the County. This position provided contract review services to all the departments and specialized advanced accounting services for:
 - Internal Service Funds
 - Enterprise Funds
 - Special Districts
 - Redevelopment Agency
- Without this position, the number of County contracts reviewed within 24 hours of receipt will decrease and Proprietary Fund Fiscal and Rate Analysis will be reduced.



Service Level Reductions

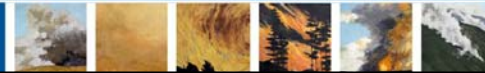


- Over the last three years, the Auditor-Controller has cut 8 positions
- The more positions cut, the more difficult it is to get efficiencies and it increases risk for errors
- We are at bare minimum staffing level
 - Lowest level ever with more complex work volume than ever before



Service Level Reductions

- Designations were built from savings generated by developing and maintaining our own financial and payroll systems. Using our designations for ongoing operations diminishes our ability to:
 - Deliver efficiencies to all departments across the organization
 - Develop new Systems, i.e. Property Tax
 - Maintain Existing Systems, i.e. Payroll, FIN, ESS



Service Level Reductions

- In Developing these types of financial systems, savings take place in all the user departments. A prime example of this is:
 - New FIN Web
 - Online paperless claims processing (180 K documents throughout the organization)
 - Ability to store and scan invoices and supporting documentation
 - Ability to link to other major systems
 - Continuous upgrades to Payroll, Departmental Employee Network (DEN) , Employee Self Service (ESS)

