

Auditor's Office

2022 COUNCIL BUDGET PRESENTATION

2022 Budget Questions

1. Please provide:

a) A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022).

Permanent

2021 = 46 total FTE

2022 = 46 total FTE

Temporary/Project

2021 = 0 FTE

2022 = 0 FTE

b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill?

As of October 1, 2021:

Animal Services – 2 vacancies (1 unfunded), actively recruiting funded position

Elections/Voter Registration – 0 vacancies

Recording – 0 vacancies

Licensing – 2 vacancies, reviewing job descriptions, recruiting by year end

We are requesting to utilize the unfunded FTE in Animal Services for a funded Communications Coordinator position in 2022.

2022 Budget Questions (cont)

2. How many FTEs do you have that are working remotely, fully or partially?

With the exception of our Animal Control Officer FTEs, no other FTEs are working fully remotely. We have in-person customers, handle money transactions, and inventory items – all of which cannot occur remotely. Most of our staff work a hybrid schedule (remote/in-office) depending on the operational needs of their divisions.

3. Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.

We have not requested specific CARES/ARPA funds for 2021 or 2022. The Auditor's Office has benefitted from coordinated county efforts to ensure adequate PPE is available for our staff, i.e. masks, disinfectant, gloves, towels, sneeze guards, etc.

4. Do you anticipate meeting your targeted reduction for 2021?

The Auditor's Office had an original targeted reduction of \$103,953 to meet in 2021. The original amount was later reduced to \$51,976. We will meet this through under-expenditures in each division.

5. Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.

No legislation passed in 2021 that directly impacted/will impact the Auditor's Office financially. However, events stemming from COVID, i.e. low mortgage interest rates which led to record number of refinancing which resulted in higher than anticipated Recording revenue did occur – a positive financial impact!

Funds Divisions & Programs

Fund 002

- **Administration** personnel, budgeting, leadership
- **Recording** recorded documents, marriage licenses
- **Licensing** vehicle/vessel licenses, certain businesses
- **Animal Services** investigations, pet/kennel licenses
- **Elections/Voter Registration** elections

Fund 100

Fund 186

- **Animal Benefit Bequest** animal assistance/education
- **Auditor's O&M** records services, historic preservation

Fund 130

Fund 189

- **HAVA 3 Grant** elections security
- **Elections Equip Cum Reserve** elections/vr services, equipment, software

Revenues

Fund	Division/Program	2021 Modified	2022 Proposed	Change
Auditor	Total of all funds	10,947,474	11,795,944	848,470
002	All GF divisions	9,514,570	10,317,245	802,675
100	Animal Benefit BQ	10,000	10,000	0
130	HAVA3 Grant	477,015	477,015	0
186	O&M/Recording	846,238	844,377	(1,861)
189	Elections Equipment	25,784	87,249	61,465
189	Voter Registration	73,867	60,058	(13,809)

Expenditures

Fund	Division/Program	2021 Modified	2022 Proposed	Change
Auditor	Total Expenditures	10,517,544	10,935,490	417,946
002-410	Administration	778,014	910,553	132,539
002-430	Recording	829,203	866,567	37,364
002-481	Licensing	1,361,627	1,399,318	37,691
002-483	Animal Services	1,734,257	1,767,434	33,177
002-485	Elections Services	3,330,736	3,497,332	166,596
002-486	Voter Registration	1,050,803	1,015,587	(35,216)
100-483	Animal Benefit Bequest	10,000	10,000	0
130-489	HAVA3 Grant	477,015	477,015	0
186-430	O&M Recording	846,238	844,377	(1,861)
189-485	Elections Equip Reserve	99,651	142,307	42,656
189-486	Voter Registration	0	5,000	5,000

FTEs

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
Auditor	Total FTEs	46	46	-
002-410	Administration	4.00	5.00	1.00
002-430	Recording	7.25	7.25	-
002-481	Licensing	11.00	11.00	-
002-483	Animal Services	10.50	9.50	(1.00)
002-485	Elections Services	4.25	4.25	-
002-486	Voter Registration	6.75	6.75	-
186-430	O&M Recording	2.25	2.25	-

2022 Operational Focus

Communications Coordinator/PIO

- ▶ Mitigate Elections Misinformation
- ▶ Distribute factual information about processes
- ▶ Expand social media, traditional media and website presence
- ▶ Enhance outreach to underrepresented and underserved communities
- ▶ Promote Auditor's Office services
 - ▶ Voter Registration/Elections (increase participation)
 - ▶ Responsible pet ownership/licensing (increase revenue)
 - ▶ Recording and Licensing partners (increase outreach to stakeholders)

2022 Operational Focus

Elections Space Allocation Plans

Remodel/enhance space in Admin West

- ▶ Gain operational efficiencies by having all processes in one building
- ▶ Enhance security of operations and security of external environment
- ▶ \$500,000 via Facilities CIP

Future Space Needs

- ▶ More voters = more space required to process elections
- ▶ Additional space (approximately 30,000 square feet)
 - ▶ On campus - utilize under utilized contiguous space
 - ▶ Move Elections activity to off-site location