

Auditor's Office

2024 Council Budget Presentation



2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

- *The Auditor's Office has 46 budgeted FTEs. No new positions were requested in 2023, and we did not request any new positions for 2024. We have no temporary or project positions.*

2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

- *Of the 46 budgeted positions, we have two vacant Animal Control Officer positions. A conditional offer has been made for one of the positions – they will start in January 2024.*

3. What are your experiences with a hybrid/remote working environment?

- *We successfully operate a hybrid model for three of our four divisions, which consists of eligible employees working remotely one day per week. Some staff work up to two remote days per week, depending on the type of projects they are assigned.*

We require each division to be fully staffed in person one day per week and we have periodic all-hands meetings that require in-person attendance.

4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

- *In 2023/2024, the county will be using approximately \$6 million in ARPA funding to help pay for the 3rd floor Elections remodel in Admin West. We do not know the total amount at this time, as abatement and construction is in progress.*

Fund Divisions and Programs

Please show high-level financial structure

Fund 002

- Administration
- Recording, Licensing, Animal Services and Elections/Voter Registration Divisions

Fund 100

- Animal Benefit Bequest Fund – animal assistance and pet owner education

Fund 130

- Grant Control – HAVA 3 – elections security
- SOS Information Security – elections security

Fund Divisions and Programs (cont)

Fund 186

- Auditor's O&M – records services, historic preservation

Fund 189

- Elections Cumulative Reserve – services, equipment, capital costs

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Admin, Animal Services, Elections, Licensing, Recording	\$10,532,470	\$11,577,019	\$1,044,549
100	Animal Benefit Bequest	\$10,000	\$10,000	\$0
130	HAVA 3	\$477,015	\$477,015	\$0
130	SOS Information Security Grant	\$0	\$160,000	\$160,000
186	Auditor's O&M (Recording)	\$1,985,746	\$2,986,592	\$1,000, 846
189	Elections Cumulative Reserve	\$1,618,201	\$623,750	(\$994,451)
TOTAL		\$14,623,432	\$15,834,376	\$1,210,944

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Admin, Animal Services, Elections, Licensing, Recording	\$10,275,382	\$12,761,032	\$2,485,650
100	Animal Benefit Bequest	\$10,000	\$10,000	\$0,000
130	HAVA 3	\$477,015	\$477,015	\$0,000
130	SOS Information Security Grant	\$0	\$160,000	\$160,000
186	Auditor's O&M (Recording)	\$1,985,746	\$2,986,592	\$1,000,846
189	Elections Cumulative Reserve	\$1,618,201	\$623,750	(\$994,451)
TOTAL		\$14,366,344	\$17,018,389	\$2,652,045

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002-410	Administration	5	5	0
002-430	Recording	7.25	7.25	0
002-481	Licensing	9.5	9.5	0
002-483	Animal Services	10	10	0
002-485	Elections Services	4	4	0
002-486	Voter Registration	8	8	0
186-430	Auditor's O&M (Recording)	2.25	2.25	0
TOTAL		46	46	0