

Auditor's Office

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

1. Please provide:

- a) A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023).

Total Permanent FTEs = 46

In 2022 we received a new Communications position. We are not requesting any new FTEs for 2023.

- a) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2022 budget are you requesting to fund/fill?

Filled FTEs = 42

Actively recruiting = 4 (One Animal Control Officer, Two Recording Examiners, One Voter Reg. Examiner)

Unfunded positions = 0

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

Approximately 32 staff work remotely one day per week. Animal Control Officers, and Licensing Examiners do not work remotely due to their job requirements.

3. Please describe how much CARES/ARPA funds your department has requested or received in 2022 and 2023, and the utilization of those funds.

We did not request any CARES/ARPA funds in 2022 or 2023.

Funds Divisions & Programs

Fund 002

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

Fund 100

Fund 186

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

Fund 130

Fund 189

- **HAVA 3 Grant** elections security
- **Elections Cumulative Reserve** services, equipment, etc.

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
Auditor	Total of all funds	11,795,944	14,623,432	2,827,488
002	All General Funds	10,317,245	10,532,470	215,225
100	Animal Benefit BQ	10,000	10,000	0
130	HAVA3 Grant	477,015	477,015	0
186	O&M Recording	844,377	1,985,746	1,141,369
189	Elections Cumulative Reserve	147,307	1,618,201	1,470,894

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
Auditor	Total Expenditures	10,935,490	14,366,344	3,430,854
002-410	Administration	910,553	955,248	44,695
002-430	Recording	866,567	903,346	36,779
002-481	Licensing	1,399,318	1,274,462	(124,856)
002-483	Animal Services	1,767,434	1,861,678	94,244
002-485	Elections Services	3,497,332	4,191,510	694,178
002-486	Voter Registration	1,015,587	1,089,138	73,551
100-483	Animal Benefit BQ	10,000	10,000	0
130-489	HAVA3 Grant	477,015	477,015	0
186-430	O&M Recording	844,377	1,985,746	1,141,369
189-485	Elections Reserve	142,307	1,618,201	1,475,894
189-486	Voter Registration	5,000	0	(5,000)

FTEs

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
Auditor	Total FTEs	46	46	0
002-410	Administration	5	5	0
002-430	Recording	7.25	7.25	0
002-481	Licensing	11	9.5	(1.5)
002-483	Animal Services	9.5	10	.5
002-485	Elections Services	4.25	4	(.25)
002-486	Voter Registration	6.75	8	1.25
186-430	O&M Recording	2.25	2.25	0

2023 Operational Focus

Elections Space Allocation Plans

- ❖ Add/remodel/enhance Elections/Voter Registration space in Admin West
- ❖ Remodel first and third floor to gain operational efficiencies - all processes in one building
- ❖ Enhance security of elections operations and safety of external environment
- ❖ Utilize additional space required for Presidential Elections and growing numbers of voters
- ❖ Pay for project with combination of grant funds, elections reserve fund, and REET dollars
- ❖ Provide a consistent location for voters with parking and public transit access

Back Post Project

- ❖ Index and upload scanned documents to our Landmark system that were recorded prior to 1976
- ❖ Provide greater access to documents online
- ❖ Focus on deeds and marriage records first