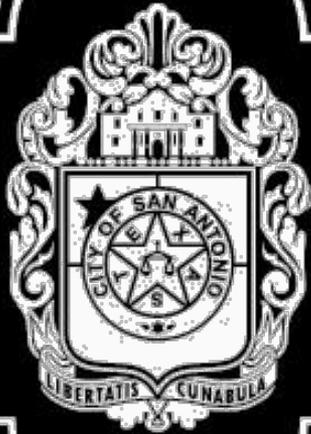


City Auditor



# FY 2014 Proposed Annual Operating Budget

Presented by Kevin W. Barthold, City Auditor

September 3, 2013

# Agenda

- Department Overview
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Program & Initiatives
- FY 2014 Proposed Budget
- Conclusion

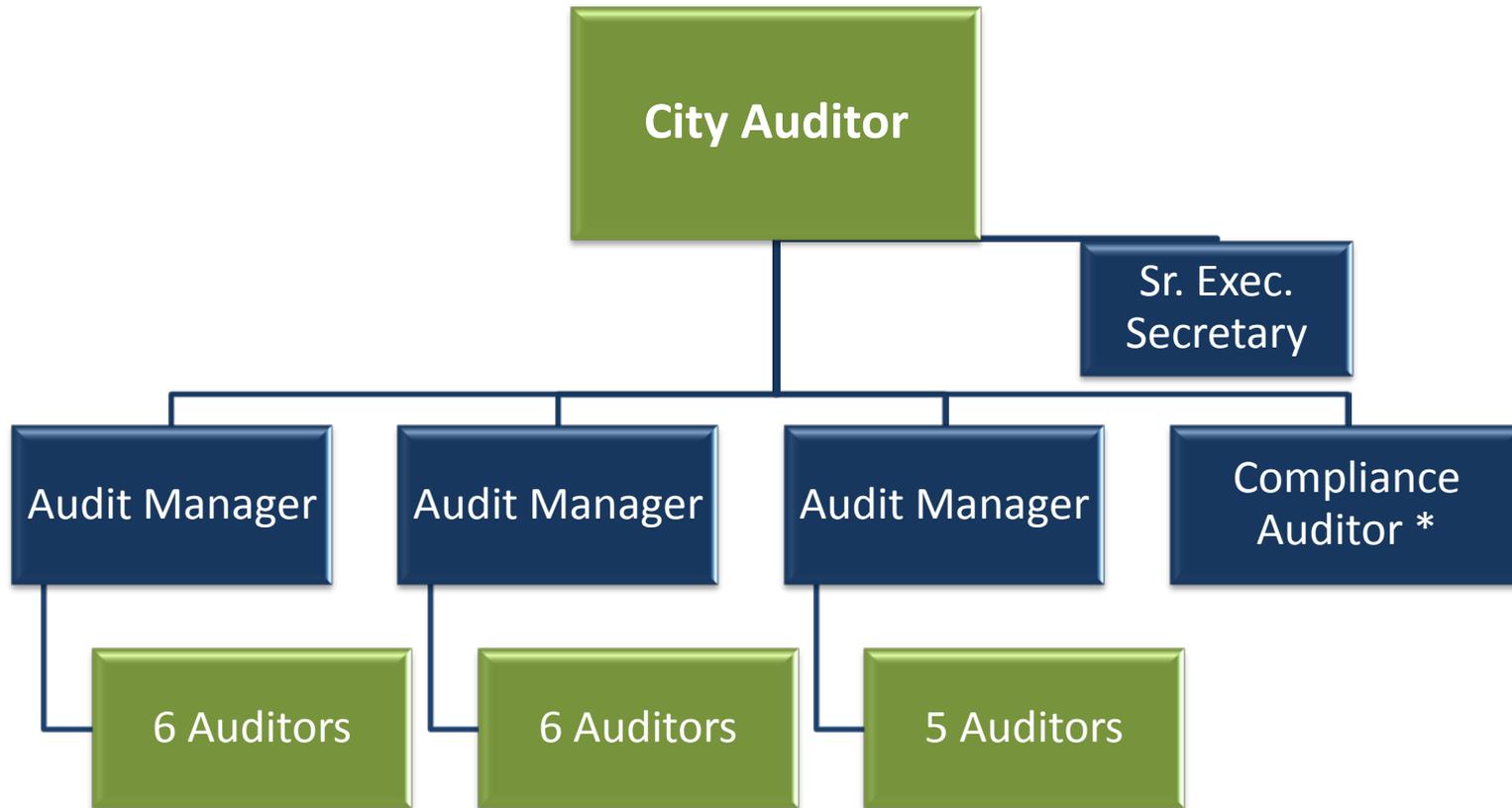
# Department Overview

## Mission Statement

*“Facilitate Government Accountability to the citizens of San Antonio through non-partisan, fact based, independent, objective assessments of City programs, activities, and functions.”*

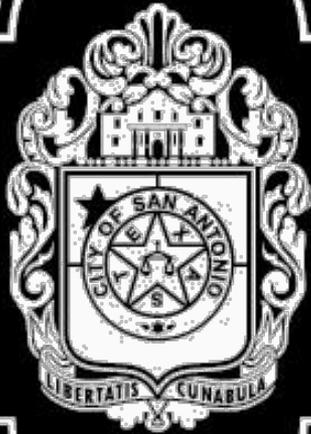


# Department Overview



\* Effective 10/1/13

FY 2014 Proposed Budget



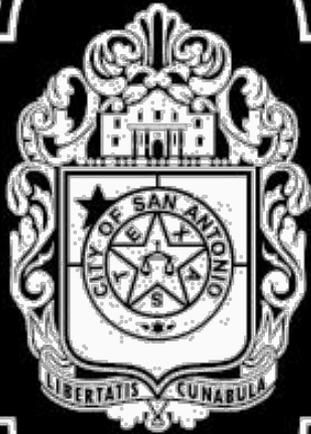
# FY 2013 Accomplishments

City Auditor

# FY 2013 Accomplishments

- Positive performance metric results
- Continued successful internship program
- Implementation of audit management software
- Reclassifications to IT Auditor position

FY 2014 Proposed Budget



# Performance Measures

City Auditor

# FY 2013 Performance Measures

Performance Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Estimate	FY 2014 Target
Audit reports issued	20	25	28	30
Percent of staff with professional certifications	89%	70%	74%	70%
Percent of audit recommendations accepted	100%	95%	99%	95%
Percent Auditor direct time to available time	79%	78%	77%	78%
Percent of Actual Audit Project Hours to Planned Audit Hours	N/A	100%	97.3%	100%

# FY 2013 Performance Measures

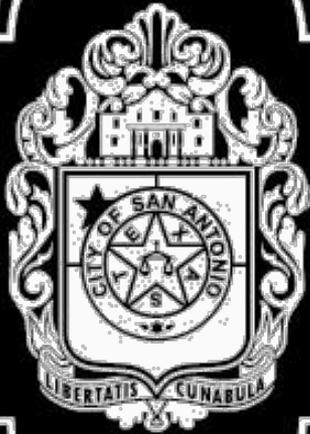
Fiscal Year	Reports Issued
FY 2006	15
FY 2007	11
FY 2008	10
FY 2009	16
FY 2010	11
FY 2011	18
FY 2012	20
FY 2013 Estimate	28
FY 2014 Target	30

# Ethics Compliance Auditor

- Position was created by the May 9, 2013 Ethics Ordinance Updates
- Responsibilities include:
  - Staff support for Ethics Review Board and enforcement of Code
  - Oversight of Citywide Training Program
  - Audit High Profile Contracts for potential conflict of interest

Hiring Process Phase	Timeline
Develop job qualifications and description	Completed
Recruiting	9/9 – 9/23
ERB Candidate Recommendations	10/4
On Boarding process	10/28

FY 2014 Proposed Budget

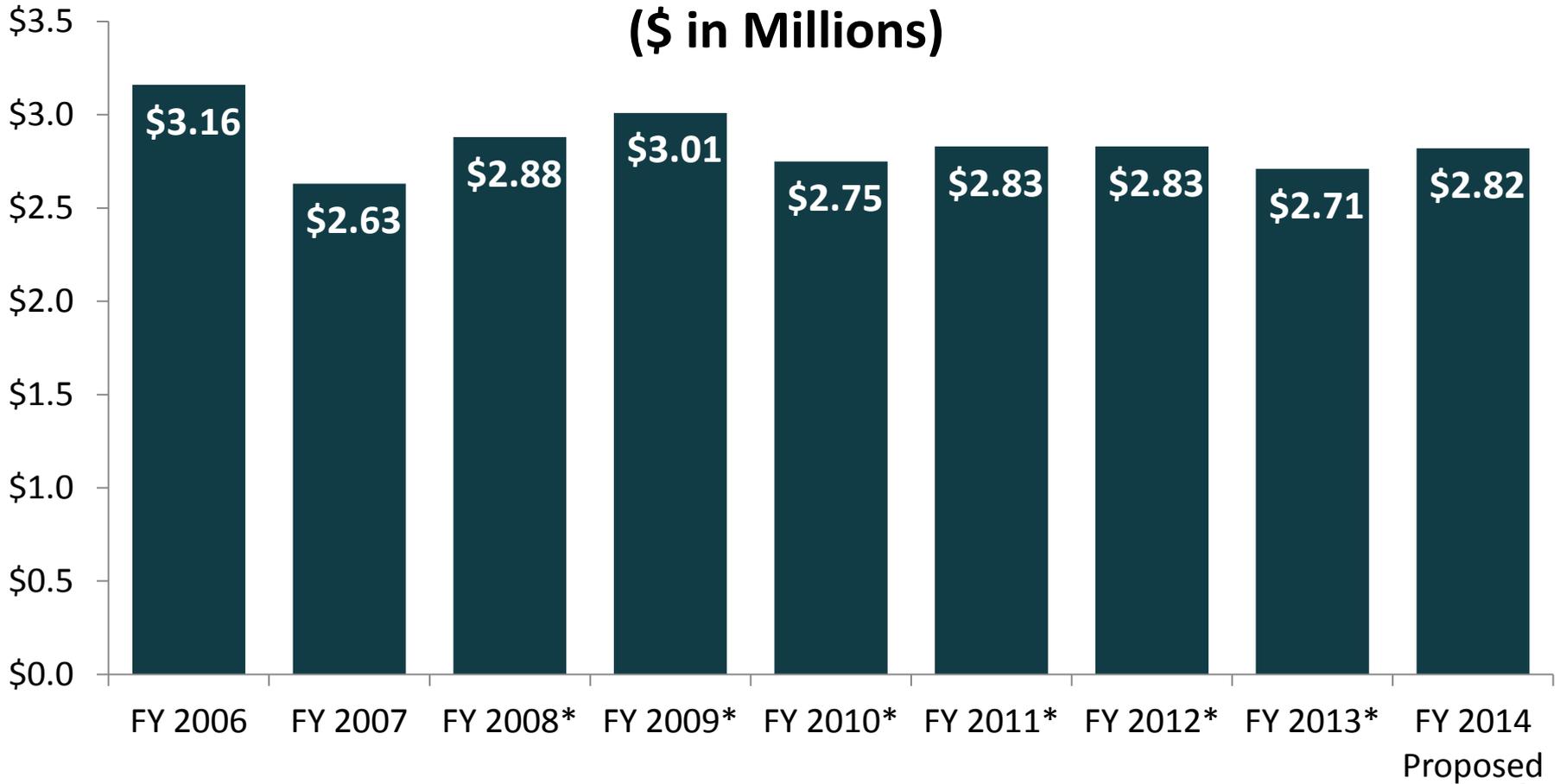


# FY 2014 Proposed Budget Summary

City Auditor

# Department Budget History

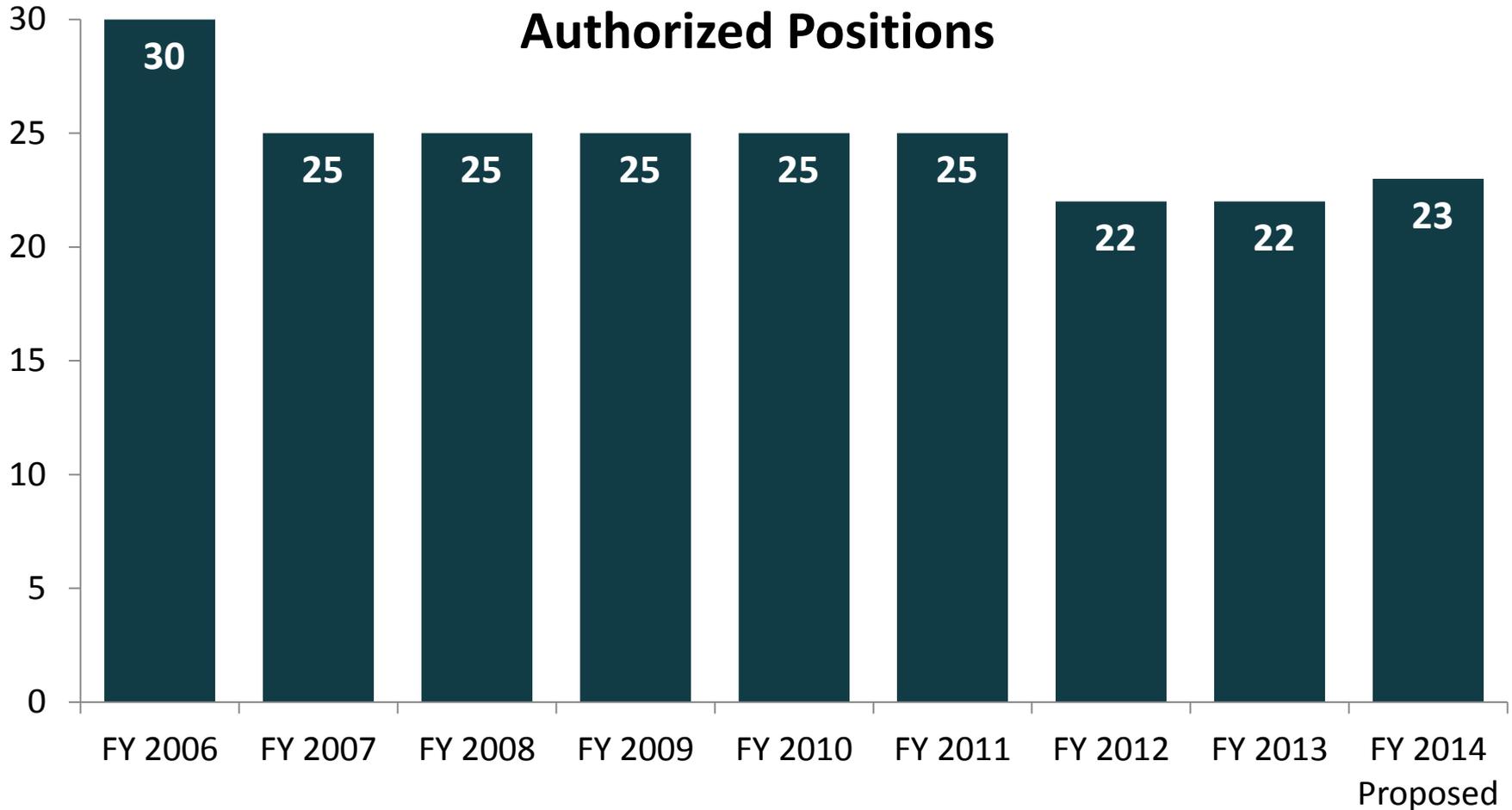
**Department Budget  
(\$ in Millions)**



Proposed

\*Revised Adopted Budget

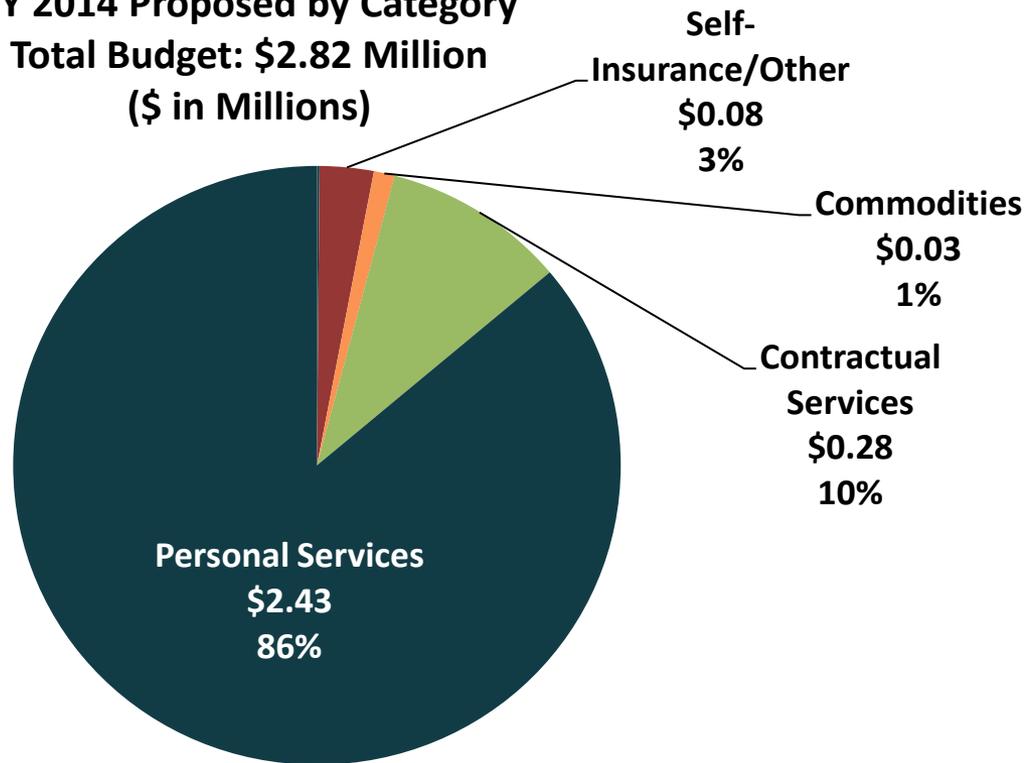
# Department Position History



# FY 2014 Budget Summary

City Auditor (General Fund)	FY 2013 Adopted Budget	FY 2014 Proposed Budget	\$ Change	% Change
City Auditor Total Budget	\$2.71 M	\$2.82 M	\$0.11 M	4%
City Auditor Total Personnel	22	23	1	

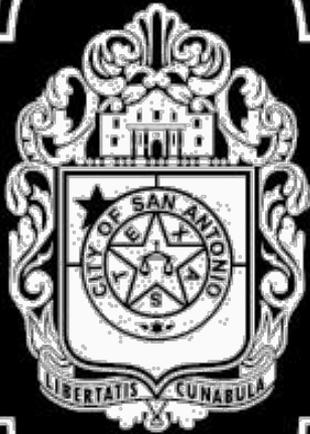
**FY 2014 Proposed by Category**  
**Total Budget: \$2.82 Million**  
**(\$ in Millions)**



# FY 2014 Improvements

- Compliance Auditor Position - \$117,306
  - City Ethics Code and Municipal Campaign Finance Code was amended in May 2013 to authorize the creation of an Ethics Officer position
  - Ethics Officer position would promote ethics compliance and provide comprehensive training for City Officials and employees

City Auditor



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