

CITY AUDITOR'S OFFICE

DEPARTMENT MISSION

To preserve the public trust and to assist the City Council and City management by independently and objectively reviewing the activities and resources for which the City is accountable and by communicating concise, comprehensible, and timely results to the citizens and to the City Council.

PROGRAM DESCRIPTION

The City Auditor's Office is an independent, objective assurance and consulting activity designed to add value and improve City operations. The City Auditor's Office helps City departments accomplish their objectives by bringing systematic, disciplined approach to evaluating service delivery and improving the effectiveness of the management, control, and governance processes.

OBJECTIVES FOR FY 2002-2003

- Provide value-added service to the City of Dallas
 - Work closely with management on high-risk areas
 - Focus on engagements that contribute towards cost effectiveness, cost savings, efficiency, and increase revenues
- Provide services that focus on issue prevention and solution review, analysis, and implementation
 - Consulting
 - Participate in E-Team projects
 - Sponsor training programs to enhance compliance with federal regulations
- Provide financial analysis for procurement contracts
- Initiate feedback surveys to assess audit performance
- Develop quick response audit approach to improve report timeliness

MAJOR BUDGET ITEMS

- Continue the \$72,972 and 1.0 regular FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Maintain the January 2002 vacancy rate thereby reducing 0.8 regular FTE and \$58,377
- Delete 0.5 regular FTE and \$36,502 for Human Resource Information System implementation
- Delete 2.0 regular FTEs and \$143,667 for department reductions

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MAJOR BUDGET ITEMS (CONTINUED)

- Save \$42,418 through various operational efficiencies including reduction of cell phones, copiers and memberships

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	2,725,332	3,035,668	2,962,662	2,749,312
Supplies and Materials	29,585	12,345	14,716	9,591
Other Services and Charges	189,717	117,846	133,020	97,705
Capital Outlays	131,568	0	1,270	0
Reimbursements	(1,638)	0	(27,000)	0
TOTAL	<u>3,074,564</u>	<u>3,165,859</u>	<u>3,084,668</u>	<u>2,856,608</u>

EXPENDITURES (By Program)

City Auditor's Office	3,074,564	3,165,859	3,084,668	2,856,608
TOTAL	<u>3,074,564</u>	<u>3,165,859</u>	<u>3,084,668</u>	<u>2,856,608</u>

FTEs (By Type)

Regular	39.7	41.9	40.6	37.6
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.1	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>39.8</u>	<u>41.9</u>	<u>40.6</u>	<u>37.6</u>

FTEs (By Program)

City Auditor's Office	39.8	41.9	40.6	37.6
TOTAL	<u>39.8</u>	<u>41.9</u>	<u>40.6</u>	<u>37.6</u>

GENERAL FUND

2,856,608

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT

225,549

TOTAL

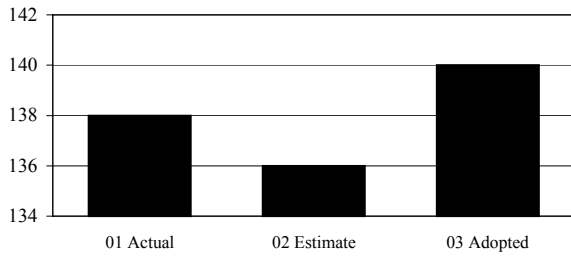
225,549

TOTAL OPERATING RESOURCES

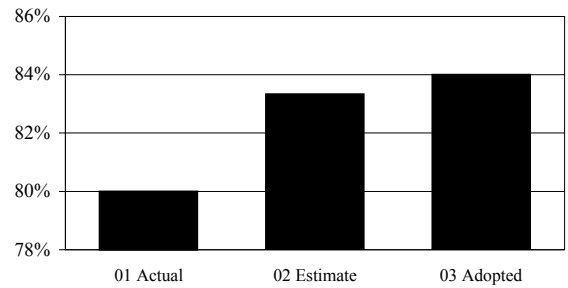
3,082,157

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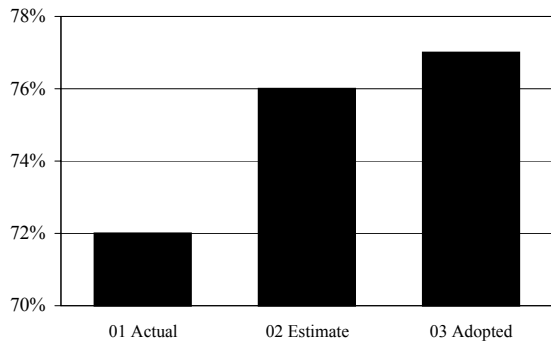
INVESTIGATIVE AUDIT
Active Investigative Reviews



CONTRACT COMPLIANCE
Resolved M/WBE Complaints



GRANT COMPLIANCE
Compliance Issues Resolved From Inception



AUDIT
Percentage of Cost Savings/Revenue Enhancements to Departmental Expenditures

