



**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR**

M E M O R A N D U M

TO: Honorable Rebeca Sosa, Chairwoman
and Members, Board of County Commissioners

FROM: Charles Anderson, CPA
Commission Auditor

A handwritten signature in black ink, appearing to read "Charles Anderson", is written over the printed name and title.

DATE: August 22, 2013

SUBJECT: Fiscal Year 2013-14 BCC/Non-Mayoral Budget Review

In accordance with Ordinance No. 10-36, the Office of the Commission Auditor (OCA) has reviewed the budget recommendations for all entities that report to the Board of County Commissioners (BCC). Additionally, OCA reviewed the proposed budget for the non-mayoral offices of the County Attorney, Commission on Ethics and Public Trust (Ethics), and the Office of the Inspector General.

OCA staff met and/or discussed the proposed budget with the aforementioned offices. The primary focus was to review any budgetary concerns they may have had with their proposed budgets. The Mayor's proposed budget is continued at levels to support current services (with existing level of staffing) adjusted for changes in health insurance, retirement rates and personnel costs.

- **BCC Offices** – the proposed budget increases by \$54,000 to \$868,000. The increase is primarily attributable to health insurance and retirement rates. Funding is proposed for all active, filled positions.
- **Office of the Chair and its Offices** (Community Advocacy, Media, Protocol, Sergeant at Arms, and Support) - the increase in the proposed budget is primarily attributable to health insurance and retirement rates. Funding is proposed for all active, filled positions.
- **Agenda Coordination** – the increase in the proposed budget is primarily attributable to health insurance and retirement rates (does not include one-time carryover received in FY 2012-13). Funding is proposed for all active, filled positions.

- **Office of the Commission Auditor** – the increase in the proposed budget is primarily attributable to health insurance and retirement rates (does not include one-time carryover received in FY 2012-13). In addition, the proposed budget does not include funding for a vacant position.
- **Office of Intergovernmental Affairs** – the increase in the proposed budget is primarily attributable to health insurance and retirement rates (does not include one-time carryover received in fiscal year 2012-13). Funding is proposed for all positions; however the State Affairs Coordinator vacancy is not anticipated to be filled.
- **County Attorney** – the increase in the proposed budget is primarily attributable to health insurance and retirement rates. Funding is proposed for all active, filled positions. In addition, the Office is proposed to grow by 2 positions (Assistant County Attorney 1), thus increasing the Office from 119 employees to 121 employees.
- **Commission on Ethics and Public Trust** – the increase in the proposed budget is primarily attributable to health insurance and retirement rates. In fiscal year 2012-13, a part-time attorney was hired. Funding is proposed for all active, filled positions.
- **Office of the Inspector General** – the increase in expenditures in the proposed budget is primarily attributable to health insurance and retirement rates. As revenues (contract fees and MOU charges) have been decreasing, the proposed budget reflects an increase in the General Fund of \$510,000. In addition, the proposed budget does not include funding for two vacant positions.

c: Honorable Carlos Gimenez, Mayor
R. A. Cuevas, County Attorney
Edward Marquez, Deputy Mayor, Office of the Mayor
Joseph Centorino, Executive Director, Commission on Ethics and Public Trust
Patra Liu, Interim Inspector General
Jennifer Moon, Director, Office of Management and Budget
Joe Rasco, Director, Office of Intergovernmental Affairs
Eugene Love, Agenda Coordinator