



**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.

DATE: August 22, 2014

SUBJECT: Fiscal Year 2014-15 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 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 primarily for changes in group health insurance (from \$7,090 to \$9,860 per employee).

- **BCC Offices-** the proposed budget increases by \$69,000 to \$937,000. The funding is proposed for all active, filled positions.
- **Office of the Chair and its Offices-** (Chair, Community Advocacy, Media, Protocol, Sergeant at Arms, and Support) the proposed budget decreases by \$33,000 to \$3,544,000 for all offices. Funding is proposed for all active, filled positions.
- **Agenda Coordination-** the proposed budget decreases by \$32,000 to \$504,000. Funding is proposed for all active, filled positions.
- **Office of the Commission Auditor-** the proposed budget decreases by \$47,000 to \$2,258,000. Funding is proposed for all active, filled positions. The Office is reduced by one (non-funded) position.

- **Office of Intergovernmental Affairs**- the proposed budget decreases by \$79,000 to \$747,000. Funding is proposed for all active, filled positions. The Office is reduced by one (non-funded) position.
- **County Attorney**- the proposed budget increases by \$110,000 to \$22,693,000. Funding is proposed for all active, filled positions.
- **Commission on Ethics and Public Trust**- the proposed budget increases by \$65,000 to \$1,970,000. Funding is proposed for all active, filled positions. In addition, the Department will convert two part-time positions to a full-time position.
- **Office of the Inspector General**- the proposed budget increases by \$251,000 to \$5,618,000. Funding is proposed for all active, filled 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
Mary Cagle, Inspector General
Jennifer Moon, Director, Office of Management and Budget
Joe Rasco, Director, Office of Intergovernmental Affairs
Eugene Love, Agenda Coordinator