



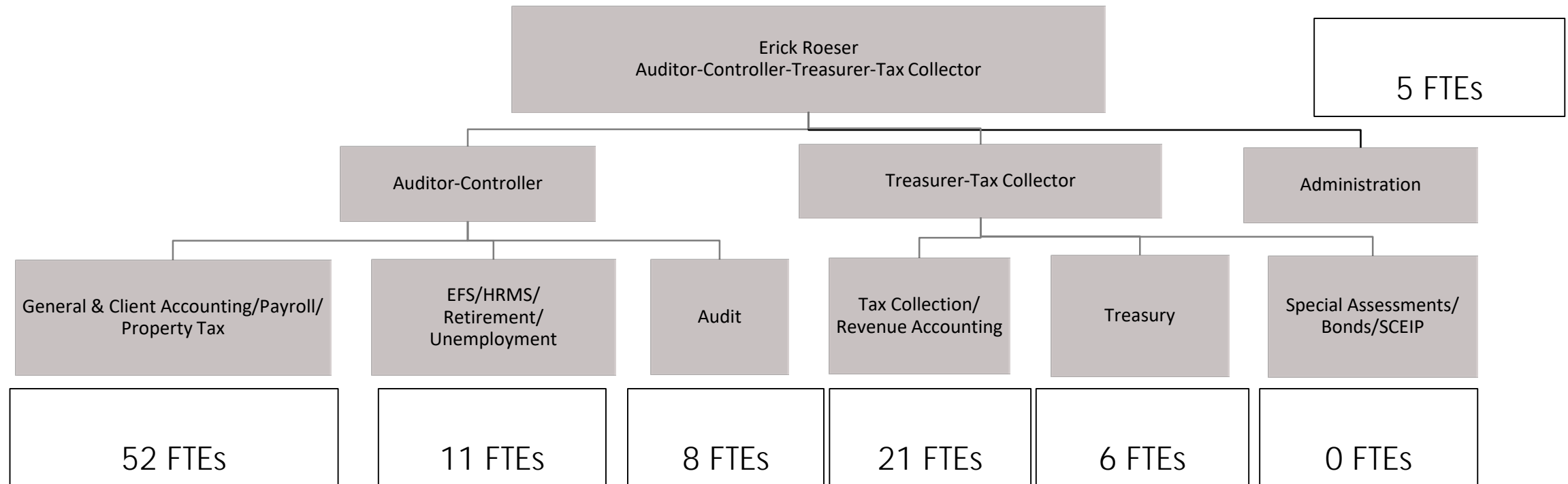
Auditor-Controller-Treasurer-Tax Collector



Administrative Support and Fiscal Services

Department Overview

FY 2018-19 ADOPTED:	\$ 158,804,434
FY 2018-19 REVISED:	\$ 164,089,753
FY 2019-20 PRELIMINARY:	\$ 163,645,862
NET CHANGE (PRE – REV):	\$ (443,891)
TOTAL FTE:	103



Auditor-Controller-Treasurer-Tax Collector

Key Operational Challenges and Opportunities

Top three operational challenges the ACTTC is facing in FY 2019-20:

- Maintaining mandated duties and responsibilities
- Turnover and recruitment
- Perform unfunded/under-funded (non-mandated) revenue collection services
- Increased legal activities



Auditor-Controller-Treasurer-Tax Collector

Key Operational Challenges and Opportunities, Continued

Top three operational opportunities in FY 2019-20:

- Opportunities for outside funding of ongoing operations
- Opportunities to streamline operations
- Resumption of Risk-Based auditing & new Whistleblower Hotline



Department Reduction Impacts

- General Fund: reduction of \$395K related to one (1) FTE and other reductions throughout department
 - Service Impacts:
 - reduced tax and other revenue collection services
 - delay to disbursement services (e.g. transaction approvals, issuance of payments)
 - other service level impacts throughout General Fund supported areas
 - Special projects
- Non-General Fund: Internal Service Fund rates reduced held flat
- Add-Backs:
 - Account Clerk II – General Fund supported



Department Recovery and Resiliency Framework Efforts

Program Change Requests

- The ACTTC will take the following actions in FY 2019/20 to address the Recovery and Resiliency Framework
 - ACTTC Internal Audit staff will continue to file disaster claims, ensure compliance with FEMA guidelines and closeout projects as work is completed.
 - The Disaster Finance Team will finalize a Charter to include a formal structure, mission, roles and authorities.
- Other disaster related support includes:
 - Property Tax Backfill analysis and claiming, disaster related roll corrections and taxpayer assistance, RED tax increment modeling, debt financing modeling, SCEIP expansion analysis, fire service related revenue analysis

