



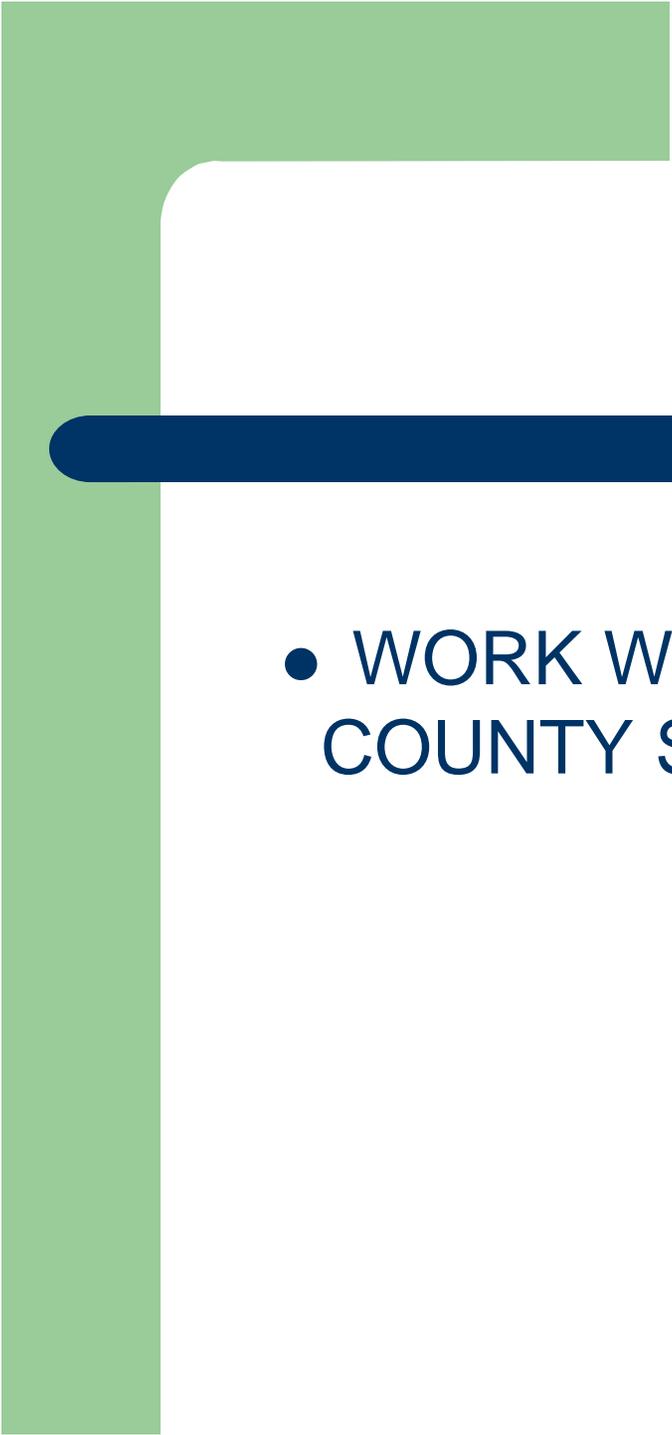
**OFFICE OF FINANCIAL AND
PROGRAM AUDITOR**

**LINES OF BUSINESS
PRESENTATION
DECEMBER 1, 2008**



ORGANIZATION

- OFPA IS A TWO PERSON OFFICE
- CONSISTS OF AUDITOR TO THE BOARD AND A MANAGEMENT ANALYST POSITION
- MANAGEMENT ANALYST POSITION IS SHARED BY TWO PEOPLE



MISSION



- WORK WITH AUDIT COMMITTEE AND COUNTY STAFF TO IMPROVE COUNTY OPERATIONS



ACCOMPLISHMENTS



- REVENUE ENHANCEMENTS
 - COST REDUCTIONS
- IMPROVED OPERATIONS

CURRENT AND FUTURE REVENUE ENHANCEMENTS

- NEW POLICY CREATED LINKING CONNECTOR BUS FARES TO METRO FARES AND FUTURE INCREASES
- \$993,000 REVENUE INCREASE IN FY 2009 (FOR ½ YEAR)
 - WILL INCREASE COUNTY REVENUE \$2.78 MILLION IN FY 2010 AND ANNUALLY THEREAFTER

CURRENT AND FUTURE REVENUE ENHANCEMENTS

- WRITING TRAFFIC VIOLATIONS TO COUNTY CODE INSTEAD OF STATE CODE WHERE APPROPRIATE
- WILL INCREASE REVENUE BY ABOUT \$2 MILLION A YEAR IN FY 2009 AND ANNUALLY THEREAFTER

CURRENT AND FUTURE REVENUE ENHANCEMENTS

- \$900,000 IN ADDITIONAL INTEREST INCOME GENERATED
- WORKED WITH AGENCIES TO EXPEDITE GRANT REIMBURSEMENT REQUESTS
- RESULTED IN \$8.5 MILLION ADDITIONAL FUNDS INVESTED IN COUNTY'S POOLED CASH

PREVIOUS REVENUE ENHANCEMENTS

- \$2.2 MILLION DISTRIBUTED IN 2003 TO COUNTY AGENCIES FOR AFFORDABLE HOUSING, ROADS AND PARK IMPROVEMENTS
- OFPA FOUND THE MONEY IN A “GENERAL” PROFFER ACCOUNT (SOME OF IT HAD BEEN IN THE ACCOUNT SINCE THE 1980’S)
- COUNTY STAFF NOW REVIEWS GENERAL PROFFER ACCOUNT AT LEAST ANNUALLY

PREVIOUS REVENUE ENHANCEMENTS

- \$750,000 IN OVERDUE ACCOUNTS RECEIVABLE COLLECTED IN 2003
- THESE RECEIVABLES, OVER A YEAR OLD, WERE ABOUT TO BE WRITTEN OFF
- NEW PROCEDURES IMPLEMENTED TO ENSURE RECEIVABLES ARE COLLECTED PROMPTLY

CURRENT AND FUTURE COST REDUCTIONS

- \$3 MILLION IN VEHICLE PURCHASE AND MAINTENANCE COSTS SAVED
- FLEET UTILIZATION MANAGEMENT COMMITTEE CREATED TO MONITOR VEHICLE USE AND PURCHASE REQUESTS
- 167 UNDERUTILIZED COUNTY VEHICLES REMOVED FROM FLEET OR REALLOCATED TO OTHER AGENCIES

CURRENT AND FUTURE COST REDUCTIONS

- \$1 MILLION IN PURCHASE AND MAINTENANCE OF FASTRAN BUS COSTS SAVED
- 11 SPARE FASTRAN BUSES ELIMINATED AT OFPA'S RECOMMENDATION

CURRENT AND FUTURE COST REDUCTIONS

- \$115,000 SAVINGS IN FIRST YEAR DUE TO IMPROVED CONTROLS OVER FUEL USAGE
- PIN NUMBERS AND OTHER CONTROLS ADDED FOR MISCELLANEOUS FUEL CODE USAGE

CURRENT AND FUTURE COST REDUCTIONS

- \$261,000 DECREASE IN COSTS IN FIRST YEAR FOLLOWING IMPLEMENTATION OF NEW TRAVEL POLICY IN 2004
- OFPA WORKED WITH STAFF TO CREATE THE NEW POLICY, MODELED ON FEDERAL AND STATE POLICY

RESULTS OF OTHER REVIEWS

\$5,540,000 RETURNED TO GENERAL FUND UPON COMPLETION OF MCCONNELL PSTOC FACILITY

- **KEPT AUDIT COMMITTEE APPRISED OF MPSTOC CONSTRUCTION COSTS**
- **STAFF COMPLETED PROJECT ON TIME AND WELL WITHIN BUDGET**

RESULTS OF OTHER REVIEWS

- OFPA WORKED WITH SHERIFF, COUNTY EXECUTIVE AND HR STAFF TO RESOLVE STAFF VACANCY PROBLEM
- NEW PAY INCENTIVE PROGRAM FOR SWORN OFFICERS IN ADULT DETENTION CENTER APPROVED
- PAY INCENTIVE PROGRAM ATTRACTING AND RETAINING STAFF, AND REDUCING NEED FOR OVERTIME

RESULTS OF OTHER REVIEWS

- WORKED WITH TAX ADMINISTRATION STAFF TO REDUCE TIME REQUIRED TO PROVIDE NEW BPOL LICENSES
 - BPOL CUSTOMERS REQUESTING NEW LICENSES IN PERSON NOW RECEIVE A TEMPORARY LICENSE IMMEDIATELY, VALID FOR 75 DAYS
- PERMANENT LICENSE SENT TO THE BUSINESS UPON RECEIPT OF PAYMENT

RESULTS OF OTHER REVIEWS

- OFPA WORKED WITH SCHOOL OFFICIALS TO CREATE SEMIANNUAL REPORTS OF RECEIPT AND EXPENDITURE OF UNDESIGNATED SCHOOL PROFFER MONEY
- COUNTY THEN TRANSFERRED \$5.4 MILLION TO SCHOOLS IN 2007, AND NOW MAKES QUARTERLY TRANSFERS OF SCHOOL PROFFER MONEY

RESULTS OF OTHER REVIEWS

- OFPA WORKED WITH COUNTY STAFF ON DEVELOPER DEFAULT PROGRAM TO DETERMINE IF SUFFICIENT STAFF INVOLVED IN PROGRAM
- COUNTY STAFF DEALING WITH ALMOST 600 DEVELOPER DEFAULTS
- TO REDUCE BACKLOG, 4 ADDITIONAL STAFF ADDED TO DPWES

CURRENT REVIEW

- REVIEWING CONSULTANT CONTRACTS THAT IN ESSENCE PROVIDE STAFF AUGMENTATION
- LOOKING FOR OPPORTUNITIES TO REDUCE COUNTY COSTS BY SUBSTITUTING COUNTY EMPLOYEES FOR CONSULTANTS WHEREVER POSSIBLE

COST OF OFPA OPERATIONS AND 15% REDUCTION

- FY 2009 BUDGET IS \$244,830
- 15% REDUCTION CAN BE ACHIEVED BY NOT REPLACING A PART TIME STAFF MEMBER WHO RETIRES IN FEBRUARY 2009
- ONE PART TIME STAFF MEMBER EQUALS 25% OF OFPA STAFF
- THIS 25% STAFF REDUCTION MAY IMPACT FUTURE OFPA SUGGESTIONS FOR REVENUE ENHANCEMENTS, COST REDUCTIONS AND IMPROVEMENTS IN COUNTY OPERATIONS