

# City Auditor

*Denny Nester, City Auditor*

(719) 385-5694, dnester@springsgov.com

## All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$1,195,030	\$1,602,297	\$1,602,297	\$1,361,070	(\$241,227)
<b>Total</b>	<b>\$1,195,030</b>	<b>\$1,602,297</b>	<b>\$1,602,297</b>	<b>\$1,361,070</b>	<b>(\$241,227)</b>	
General Fund Positions	16.00	17.00	17.00	14.00	(3.00)	
<b>Total Positions</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>14.00</b>	<b>(3.00)</b>	

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

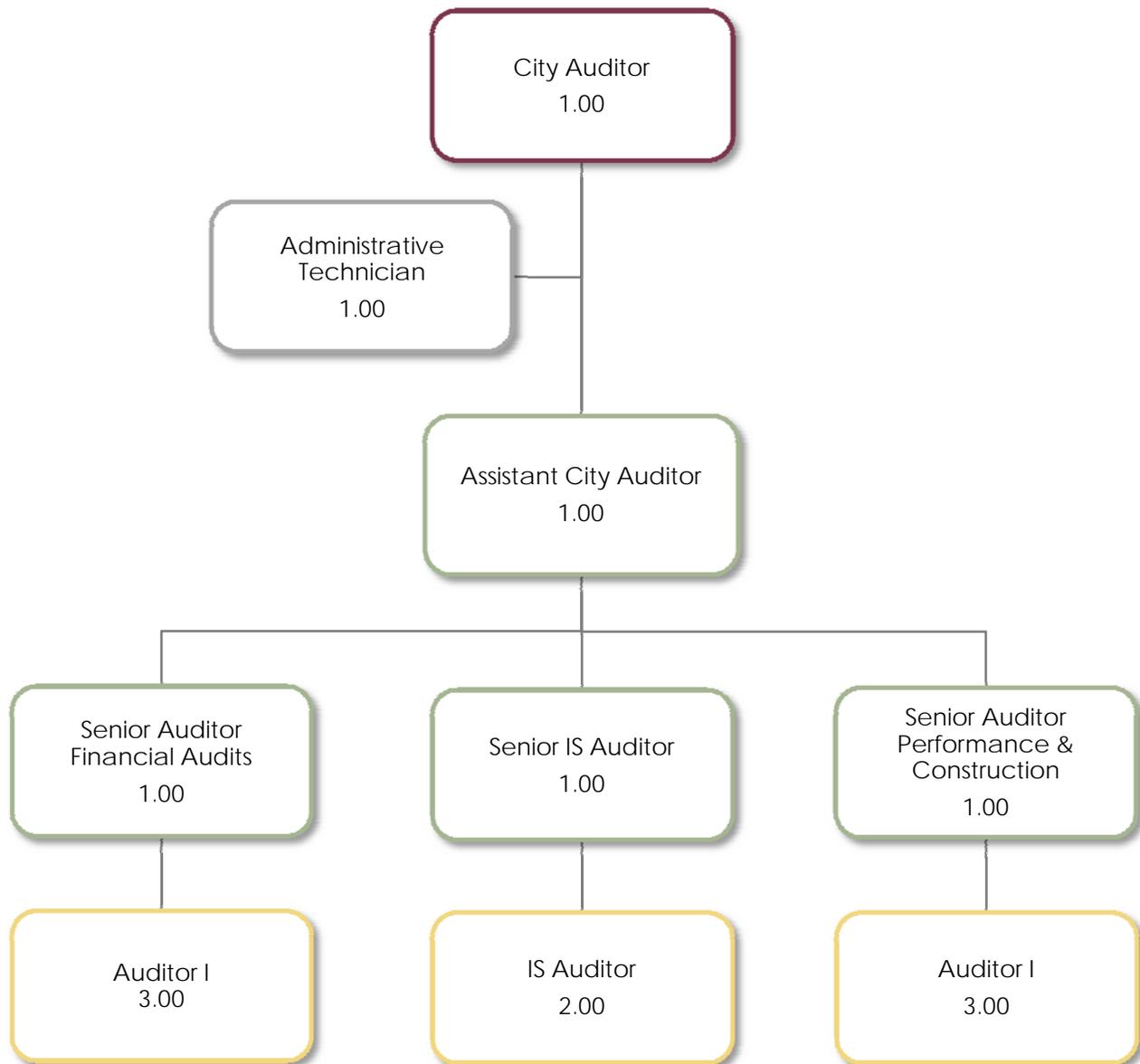
## Significant Financial and Staff Modifications vs. 2012

- Eliminate three Auditor positions due to lease of Memorial Health System.

## City Auditor

The City Auditor's mission is to provide City Council an independent, objective and comprehensive auditing program for operations of the City to include City enterprises--Colorado Springs Utilities and Colorado Springs Airport; evaluate the adequacy of financial controls, records and organizational operations; provide the City Council, management and employees objective analyses, appraisals and recommendations for improving systems and activities; and conduct financial, regulatory, information technology, compliance, and performance audits.

Responsibilities of the Office of the City Auditor include reviewing policies, plans, procedures, laws and regulations that could have a significant impact on operations to determine whether the organizations are in overall compliance; reviewing the means to safeguard assets as well as the adequacy and effectiveness of applicable policies and practices; reviewing operations and programs to ascertain whether results are consistent with established objectives; and reviewing financial and operating information and the means used to identify, measure, classify, and report such information to determine its reliability and integrity.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 General Fund Budget.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$988,182	\$1,073,974	\$1,534,618	\$1,469,618	\$1,281,183	(\$188,435)
	Operating	39,991	118,101	67,679	132,679	79,887	(52,792)
	Capital Outlay	0	2,955	0	0	0	0
	<b>Total</b>	<b>\$1,028,173</b>	<b>\$1,195,030</b>	<b>\$1,602,297</b>	<b>\$1,602,297</b>	<b>\$1,361,070</b>	<b>(\$241,227)</b>
	Position Title	2011 Budget	2012 Budget	2012 Amended	2013 Budget	2013 Budget - 2012 Amended	
	City Auditor	1.00	1.00	1.00	1.00	0.00	
	Assistant City Auditor	1.00	1.00	1.00	1.00	0.00	
	Auditor	1.00	1.00	1.00	1.00	0.00	
Principal Auditor	2.00	2.00	2.00	1.00	(1.00)		
Information Systems Auditor	2.00	2.00	2.00	2.00	0.00		
Senior Auditor	1.00	1.00	1.00	1.00	0.00		
Auditor I/II	8.00	8.00	8.00	6.00	(2.00)		
Administrative Technician	0.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>14.00</b>	<b>(3.00)</b>		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Reduce salary and benefits - transfer to operating to fund temporary employment	(\$65,000)
	Increase operating transfer from salary and benefits to fund temporary employment	65,000
	<b>Total During 2012</b>	<b>\$0</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminate funding of three Auditor positions due to lease of Memorial Health System	(\$265,070)
	Increase Salary and benefits to properly fund current actual cost of filled positions	\$11,635
	Increase salary and benefits - reverse transfer to operating for temporary employment in 2012	65,000
	Reduce operating - reverse transfer from salary and benefits to fund temporary employment	(65,000)
	Increase operating to properly fund current actual costs	12,208
<b>Total For 2013</b>	<b>(\$241,227)</b>	

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

<b>Position Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Eliminate Auditor positions due to lease of Memorial Health System	(3.00)
	<b>Total For 2013</b>	<b>(3.00)</b>

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND

Auditor

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	780,735	836,096	1,259,565	1,054,402	(205,163)	-16.29%
51220	SEASONAL TEMPORARY	0	24,591	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	13,055	1,952	0	0	0	0.00%
51260	VACATION BUY PAY OUT	17	3,007	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(7,901)	0	0	0	0.00%
51610	PERA	103,348	112,093	143,126	117,911	(25,215)	-17.62%
51615	WORKERS COMPENSATION	2,232	2,089	5,507	4,495	(1,012)	-18.38%
51620	EQUITABLE LIFE INSURANCE	2,345	2,333	3,501	2,672	(829)	-23.68%
51625	VISION CARE	399	0	0	0	0	0.00%
51640	DENTAL INSURANCE	4,038	4,202	5,759	4,870	(889)	-15.44%
51665	CASH BACK	1,831	1,499	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	2,680	2,800	3,840	3,840	0	0.00%
51690	MEDICARE	10,444	11,960	18,256	15,193	(3,063)	-16.78%
51695	CITY EPO MEDICAL PLAN	67,058	79,093	95,064	77,800	(17,264)	-18.16%
51696	ADVANTAGE HD MED PLAN	0	144	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	16	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>988,182</b>	<b>1,073,974</b>	<b>1,534,618</b>	<b>1,281,183</b>	<b>(253,435)</b>	<b>-16.51%</b>
52105	MISCELLANEOUS OPERATING	36	53	0	0	0	0.00%
52110	OFFICE SUPPLIES	4,178	4,280	4,228	3,906	(322)	-7.62%
52111	PAPER SUPPLIES	0	128	0	348	348	0.00%
52120	COMPUTER SOFTWARE	0	674	0	0	0	0.00%
52125	GENERAL SUPPLIES	540	183	1,950	1,950	0	0.00%
52135	POSTAGE	60	127	175	100	(75)	-42.86%
52165	LICENSES AND TAGS	0	0	0	59	59	0.00%
52220	MAINT OFFICE MACHINES	645	645	645	645	0	0.00%
52225	MAINT COMPUTER SOFTWARE	0	494	7,100	0	(7,100)	-100.00%
52305	MAINT SOFTWARE	3,075	1,750	900	15,031	14,131	1570.11%
52405	ADVERTISING SERVICES	336	968	550	550	0	0.00%
52415	CONTRACTS AND SPEC PROJECTS	0	40,796	0	0	0	0.00%
52465	MISCELLANEOUS SERVICES	7	0	350	350	0	0.00%
52560	PARKING SERVICES	0	0	0	600	600	0.00%
52575	SERVICES	1,632	514	150	150	0	0.00%
52590	TEMPORARY EMPLOYMENT	0	19,212	0	0	0	0.00%
52605	CAR MILEAGE	123	766	700	700	0	0.00%
52615	DUES AND MEMBERSHIP	3,474	7,072	5,380	9,361	3,981	74.00%
52625	MEETING EXPENSES IN TOWN	500	548	600	600	0	0.00%
52630	TRAINING	16,540	17,454	25,920	26,180	260	1.00%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	0	150	0	0	0	0.00%
52645	SUBSCRIPTIONS	329	(254)	1,000	417	(583)	-58.30%
52655	TRAVEL OUT OF TOWN	4,845	4,727	11,731	13,600	1,869	15.93%
52656	MOVING EXPENSES	0	717	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	41	42	150	150	0	0.00%
52738	CELL PHONE BASE CHARGES	440	906	600	660	60	10.00%
52775	MINOR EQUIPMENT	2,469	14,835	5,000	0	(5,000)	-100.00%
52776	PRINTER CONSOLIDATION COST	0	0	0	4,000	4,000	0.00%
52795	RENTAL OF EQUIPMENT	0	556	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	308	501	200	180	(20)	-10.00%
52875	OFFICE SERVICES RECORDS	413	257	350	350	0	0.00%
<b>Total Operating Expenses</b>		<b>39,991</b>	<b>118,101</b>	<b>67,679</b>	<b>79,887</b>	<b>12,208</b>	<b>18.04%</b>
53030	FURNITURE AND FIXTURES	0	2,955	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>2,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>1,028,173</b>	<b>1,195,030</b>	<b>1,602,297</b>	<b>1,361,070</b>	<b>(241,227)</b>	<b>-15.06%</b>

Totals may differ from narratives due to rounding.

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