



SAN DIEGO COUNTY
REGIONAL AIRPORT AUTHORITY
AUDIT COMMITTEE

Item No.
5

Meeting Date: **MAY 7, 2012**

Subject:

Fiscal Year 2013-2014 Proposed Budget of the Office of the Chief Auditor

Recommendation:

Staff recommends that the Audit Committee accept the proposed budget and forward it to the Board as part of the Authority's Fiscal Year 2013 budget for approval.

Background/Justification:

In accordance with the Fiscal Year 2013 budget process and timeline for the San Diego County Regional Airport Authority, the Office of the Chief Auditor (OCA) submitted its proposed budget to the Authority's Finance Division. The OCA's proposed budget contains the anticipated expenditures and headcount necessary to carry out its duties in the coming fiscal year (See Item 5 Presentation).

During the May 7, 2012, Audit Committee Meeting the OCA Fiscal Year 2013 Proposed Budget will be presented to the Committee for review, and subsequently, forwarded to the Board for approval within the Finance Division's scheduled budget process.

Fiscal Impact:

The proposed FY13 budget for the Office of the Chief Auditor is \$953, 090

Authority Strategies:

This item supports one or more of the Authority Strategies, as follows:

☐ Community Strategy ☐ Customer Strategy ☐ Employee Strategy ☒ Financial Strategy ☒ Operations Strategy

Environmental Review:

1. This Board action, as an administrative action, is not a project that would have a significant effect on the environment as defined by the California Environmental Quality Act (CEQA), as amended. 14 Cal. Code Regs. §15378. This Board action is not a "project" subject to CEQA, Cal. Pub. Res. Code §21065.
2. This Board action is not a "development" as defined by the California Coastal Act. Cal. Pub. Res. Code §30106.

Equal Opportunity Program:

Not applicable

Prepared by:

MARK A. BURCHYETT
CHIEF AUDITOR

Distributed the day of the meeting – 5/7/12

ITEM 5

San Diego County Regional Airport Authority

REVISED 5-3-12

Fiscal Year 2013-2014 Proposed Budget of the Office of the Chief Auditor

Audit Committee Meeting
May 7, 2012

Personnel Expenses

Category/Budget Year	FY12	FY13	% Increase	FY14	% Increase
Personnel Costs					
Salaries & Wages	648,962	664,182	2.3%	684,420	3.0%
OASDI - FICA Tax & Medicare	45,361	46,667	2.9%	47,711	2.2%
Workers Compensation Insurance	2,596	2,192	-15.6%	2,532	15.5%
Health Insurance - Group	68,569	55,024	-19.8%	61,546	11.9%
Dental Insurance - Group	6,939	6,207	-10.5%	6,579	6.0%
Vision Care	672	672	0.0%	672	0.0%
Life Insurance - Group	1,089	990	-9.1%	1,012	2.2%
Short-Term Disability	7,158	2,407	-66.4%	2,700	12.2%
Retirement	162,249	141,130	-13.0%	183,855	30.3%
Accrued Vacation/Payoff	-	-	0.0%	-	0.0%
Total Personnel Costs	943,595	919,471	-2.6%	991,027	7.8%

Total Chief Auditor Expenses

Category/Budget Year	FY12	FY13	% Increase	FY14	% Increase
Personnel Costs	943,595	919,471	-2.6%	991,027	7.8%
Non-Personnel Expenses					
Quality Assessment Review	-	-	0.0%	7,000	100.0%
Services - Other	100	100	0.0%	100	0.0%
Telephone	250	250	0.0%	250	0.0%
Equipment & Systems	750	750	0.0%	750	0.0%
Office & Operating Supplies	2,850	2,900	1.8%	2,900	0.0%
Books & Periodicals	300	350	16.7%	350	0.0%
Memberships & Dues	2,125	2,500	17.6%	2,500	0.0%
Postage & Express Mail	350	375	7.1%	375	0.0%
Promotional Activities	700	400	-42.9%	400	0.0%
Office Equipment & Systems	3,840	4,000	4.2%	4,000	0.0%
Seminars & Training	8,000	8,500	6.3%	8,600	1.2%
Transportation	6,000	6,000	0.0%	6,000	0.0%
Travel - Employee Development	6,000	6,500	8.3%	6,700	3.1%
Total Non-Personnel Expenses	31,265	32,625	4.3%	39,925	22.4%
Chief Auditor Total Expenses	974,860	952,096	-2.3%	1,030,952	8.3%

Questions

