

Auditor-Controller's Office

Budget Hearings

May 27-28, 2026

Current Positions

Fiscal Year 2025-26

Positions	Budgeted	Filled	Vacant
Permanent	45.5	35.5	10
Backfilled	12.0	2.0	10
Total	57.5	37.5	20

Current Challenges

- Understaffed by 20 Positions
 - 10 Permanent
 - 10 Backfilled
- Financial System Upgrade Implementation
 - ERP Go-Live – July 2026
 - HCM Go-Live – January 2027
- Post Go-Live

Current Challenges (Continued)

- Ongoing Operational Tasks
 - Bi-Weekly Payroll
 - Vendor Payments
 - School Bond Debt Service Payments
 - Annual Comprehensive Financial Report
 - Countywide Cost Allocation Plan
 - Schedule of Expenditures of Federal Awards
 - System Tickets – Requests from Departments (Routine/Special)
- Leave of Absences

Active Recruitments

- Auditor-Controller Analyst I – Start Date May 18th
- 2 – Accountant Auditor III – Extended Offers
- Auditor-Controller Analyst II – Extended Offer

- 2 – Accountant Auditor III – Reviewing existing list
- Payroll Technician – Recruitment Closed May 4th

Total 7 Permanent Positions

Augmentation Requested

(April 7, 2026)

Division	Position Title	Permanent (P) Backfilled (B)	FTE	Requested Amount
Systems	ERP Business Analyst	B	1	\$230,148
Disbursements – Payroll Section	Senior Payroll Technician	P	1	150,273
Internal Audits	Internal Auditor III	P	1	228,636
			3	<u>\$609,057</u>

Additional Augmentation Request

Division	Position Title	Permanent (P) Backfilled (B)	FTE	Requested Amount
Systems	ERP Business Analyst	B	1	\$ 230,148
General Accounting	Auditor-Controller Analyst II	B	1	258,678
General Accounting	Accountant Auditor III	B	1	214,667
Disbursements – Accounts Payable	Auditor-Controller Analyst I	B	1	240,570
Disbursements – Accounts Payable	Accountant Auditor III	B	1	214,667
Administration	Senior HR Analyst	P	0.5	105,110
			5.5	<u>\$1,263,840</u>

Total Augmentation Request

Division	Position Title	Permanent (P) Backfilled (B)	FTE	Requested Amount
Systems	ERP Business Analyst	B	2	\$460,296
Disbursements – Accounts Payable	Auditor-Controller Analyst I	B	1	240,570
General Accounting	Accountant Auditor III	B	1	214,667
Disbursements – Accounts Payable	Accountant Auditor III	B	1	214,667
General Accounting	Auditor-Controller Analyst II	B	1	258,678
Disbursements – Payroll	Senior Payroll Technician	P	1	150,273
Internal Audits	Internal Auditor III	P	1	228,636
Administration	Senior HR Analyst	P	0.5	105,110
			8.5	<u>\$1,872,897</u>

Budget Request FY 2026-27

Positions	Budgeted FY 2025-26	Filled	Active Recruitments	Augmentation Request	Budget Request FY 2026-27
Permanent	45.5	35.5	8.0	2.0	45.5
Backfilled	12.0	2.0	0	6.5	8.5
Total	57.5	37.5	8.0	8.5	54.0

Questions?