

Agency: 119 Commission on African-American Affairs
Decision Package Code/Title: SA SAO Audit Request
Budget Period: 2015-17
Budget Level: M2 – Inflation and Other Rate Changes

Recommendation Summary Text:

Funding is for the costs of completing a special audit scheduled by the State Auditor's Office for FY 16.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	5,400	0	5,400
Total Cost	5,400	0	5,400

Package Description:

This request is for funding to pay for the remaining hours of a special audit of CAAA that was initiated by the State Auditor's Office in 2012, at an estimated scope of 60 remaining hours and an estimated cost of \$5,400.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this request will allow the agency to meet its obligation to pay for the SAO's special audit of CAAA.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This decision package supports the CAAA's strategic plan as this audit will help ensure that CAAA is following applicable statutes and procedures governing agency operations.

Does this decision package provide essential support to one of the Governor's priorities?

This decision package contributes to Goal 5 transparency and accountability as this audit will provide transparency into CAAA's business processes.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

N/A

What are the other important connections or impacts related to this proposal?

The State Auditor has scheduled to finish the special audit that was started on CAAA 2 and a half years ago. CAAA is scheduled to be audited for the remaining audit in FY16 at 60 hours for a total cost of \$5,400. CAAA was funded only for an accountability audit that is scheduled for late FY17 but was not funded for finishing this special audit.

What alternatives were explored by the agency, and why was this alternative chosen?

N/A

What are the consequences of not funding this package?

CAAA does not have funds available within its current FY 16 appropriation to pay for this audit. Without this supplemental appropriation, CAAA would have a reduced ability to do community outreach by either implementing temporary staff layoffs or reduced community meetings to pay for the audit which would negatively impact CAAA's ability to implement strategic plan initiatives and otherwise fulfill core services.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

SAO has scheduled the audit for 60 hours at an estimated cost of \$5,400.

\$89/hr x 60 hours = \$5,340

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

One time for this current unexpected audit in the amount of \$5,400

Object Detail	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	5,400		5,400