

Project: FY2017 Annual Audit Plan - Sep 30
As of 9/30/2017

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1	AU16-003	CCDO	Parking Operations	50	194	Planned	Mgmt Res												
2						Actual													
3																			
4	AU17-001	ACS	Spay/Neuter Surgery Clinic	700	38	Planned	Planning												
5						Actual													
6																			
7	AU17-003	City Attorney	Outside Legal Counsel	800	769	Planned	Mgmt Res												
8						Actual													
9																			
10	AU17-005	City Clerk	Record Retention & Archive	700	373	Planned	Fieldwork												
11						Actual													
12																			
13	AU17-007	Finance	Donations & Misc Gifts	500	999	Planned	Fieldwork												
14			- Citywide -			Actual													
15																			
16	AU17-008	Finance	Purchasing	750	508	Planned	Fieldwork												
17						Actual													
18																			
19	AU17-010	Health Service	Food Inspections	800	62	Planned	Planning												
20						Actual													
21																			
22	AU17-013	ITSD	IT Help Desk	600	588	Planned	Reporting												
23						Actual													
24																			
25	AU17-016	Sustainability	Energy Retrofit Project	500	759	Planned	Mgmt Res												
26						Actual													
27																			
28	AU17-017	Parks & Rec	Tree Canopy Preservation &	500	34	Planned	Planning												
29			Mitigation Fund			Actual													
30																			
31	AU17-018	Pre K 4 SA	Competitive Grants	400	472	Planned	Reporting												
32						Actual													
33																			
34	AU17-020	Municipal Court/SAPD	Detention Center	1,000	299	Planned	Planning												
35						Actual													
36																			

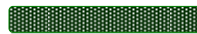
Planned is Green

Actual is Blue

Planning



Reporting



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Reporting



Fieldwork



Mgmt's Response



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37	AU17-022	SAPD	Park Police Operations	1,000	487	Planned	Fieldwork												
38						Actual													
39																			
40	AU17-024	SAPD/ ITSD	Surveillance Cameras	800	881	Planned	Fieldwork												
41						Actual													
42																			
43	AU17-C01	Building & Equip Services	Maintenance and Custodial Contracts	800	792	Planned	Reporting												
44						Actual													
45																			
46	AU17-C02	Finance	Sales Tax Recovery Contract	500	131	Planned	Planning												
47						Actual													
48																			
49	AU17-C03	Human Services	Haven for Hope	750	491	Planned	Reporting												
50						Actual													
51																			
52	AU17-C04	Human Services	After School Challenge Program	800	75	Planned	Planning												
53						Actual													
54																			
55	AU17-F02	Aviation	Parking Revenues	400	728	Planned	Mgmt Res												
56						Actual													
57																			
58	AU17-F03	HR	Hiring Practices	400	160	Planned	Fieldwork												
59						Actual													
60																			
61	AU17-F04	ITSD	Network Security	400	327	Planned	Reporting												
62						Actual													
63																			
64	AU17-F07	CCDO	Parking Enforcement	800	743	Planned	Mgmt Res												
65						Actual													
66																			
67	AU17-F08	Health Services	Immunization Clinic	600	200	Planned	Planning												
68						Actual													
69																			
70																			
71																			
72																			

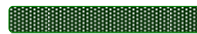
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73																			
74			Audits Completed																
75																			
76	AU16-004	CCDO	HPARC	50	56	Planned	Completed												
77						Actual													
78																			
79	AU16-005	CCDO &	Property Management	500	692	Planned	Completed												
80		Culture & Crea				Actual													
81																			
82	AU16-008	Human Service	Senior Service Centers	100	71	Planned	Completed												
83						Actual													
84																			
85	AU16-009	Human Service	Delegate Agency Monitoring	40	61	Planned	Completed												
86						Actual													
87																			
88	AU16-011	EDD	SBEDA Goal Setting	80	76	Planned	Completed												
89						Actual													
90																			
91	AU16-012	Finance	Citywide Inventory Manage	690	881	Planned	Completed												
92						Actual													
93																			
94	AU16-013	Health	PII and PHI Data Security	40	29	Planned	Completed												
95						Actual													
96																			
97	AU16-014	ITSD	Traffic Signal System	150	136	Planned	Completed												
98			Security			Actual													
99																			
100	AU16-015	ITSD	IT Resources	750	2	Planned	Completed												
101						Actual													
102																			
103	AU16-016	ITSD	Mobile Computing Security	600	9	Planned	Completed												
104						Actual													
105																			
106	AU16-018	ITSD	Network Infrastructure	300	265	Planned	Completed												
107			Security			Actual													
108																			

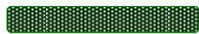
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Actual is Blue

Planning



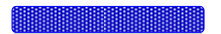
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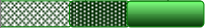
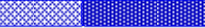
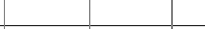
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109	AU16-019	ITSD	IT Licensing	90	131	Planned	Completed												
110						Actual													
111																			
112	AU16-020	Municipal Courts	Caseload Management	100	153	Planned	Completed												
113						Actual													
114																			
115																			
116	AU16-021	SAFD	Public Safety Deployment	50	156	Planned	Completed												
117						Actual													
118																			
119	AU16-025	SAPD	Armory Inventory Management	380	422	Planned	Completed												
120						Actual													
121																			
122	AU16-027	TCI	Sidewalks Infrastructure	150	158	Planned	Completed												
123						Actual													
124																			
125	AU16-028	TCI	Storm Water Fees	290	462	Planned	Completed												
126						Actual													
127																			
128	AU16-C01	ITSD	Security System Install Contract	341	99	Planned	Cancelled												
129						Actual													
130																			
131	AU16-C05	Municipal Courts	Fines & Fees Coll Contract	500	302	Planned	Cancelled												
132						Actual													
133																			
134	AU16-F01	Planning & Co	TIRZ Operations	500	8	Planned	Completed												
135						Actual													
136																			
137	AU16-F02	Library	Fines and Fees Collections	300	254	Planned	Completed												
138						Actual													
139																			
140	AU16-F03	CSF	Elevator & Escalator Maintenance	500		Planned	Cancelled												
141						Actual													
142																			
143	AU16-F04	SAPD	Off-Duty Employment	380	571	Planned	Completed												
144						Actual													

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145																			
146	AU16-F05	SAPD	Alarm Permitting	240	275	Planned	Completed												
147						Actual													
148																			
149	AU16-F08	ITSD	Citrix Security	500	9	Planned	Completed												
150						Actual													
151																			
152	AU17-002	Aviation/TCI	Rental Car Facility (ConRac	600	960	Planned	Completed												
153						Actual													
154																			
155	AU17-004	City Clerk	Passport Office	700	749	Planned	Completed												
156						Actual													
157																			
158	AU17-006	Office of City Manager	City Manager Office Expenses	500	380	Planned	Completed												
159						Actual													
160																			
161	AU17-009	Gov't and Public Affairs	311 Application & Call Cent	1,000	1,269	Planned	Completed												
162						Actual													
163																			
164	AU17-011	ORM	Light Duty Program	500	343	Planned	Completed												
165						Actual													
166																			
167	AU17-012	ITSD	Unauthorized Software	500	443	Planned	Completed												
168						Actual													
169																			
170	AU17-014	ITSD	Virtual Server Security	750	600	Planned	Completed												
171						Actual													
172																			
173	AU17-015	ITSD	Windows Server	750	671	Planned	Completed												
174			Vulnerability Management			Actual													
175																			
176	AU17-019	Risk Management	Risk Management - Safety Program	800	1,368	Planned	Completed												
177						Actual													
178																			
179	AU17-021	SAFD	Safety Inspection Program	750	101	Planned	Cancelled												
180						Actual													

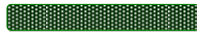
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181																			
182	AU17-023	SAPD	Child Safety Restricted Fun	600	328	Planned	Completed												
183						Actual													
184																			
185	AU17-025	SWMD	SWMD Truck Service Cente	750	38	Planned	Delayed												
186						Actual													
187																			
188	AU17-026	SWMD	SWMD Variable Rate Pricin	400	49	Planned	Delayed												
189						Actual													
190																			
191	AU17-A01	SAPD	Confiscated Property Fund	400	313	Planned	Completed												
192						Actual													
193																			
194	AU17-C05	SAPD	United Road Vehicle	600	634	Planned	Completed												
195			Growdon Storage Facility			Actual													
196																			
197	AU17-F01	Aviation	Concessions Contracts	400	435	Planned	Completed												
198						Actual													
199																			
200	AU17-F05	SAFD	Hazardous Material	600	622	Planned	Completed												
201			Inspections			Actual													
202																			
203	AU17-F06	HR	Third Party Benefit	400	11	Planned	Cancelled												
204			Monitoring			Actual													
205																			
206	AU17-F09	SAPD	Crisis Response Team	250	249	Planned	Completed												
207						Actual													

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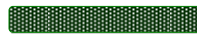
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