



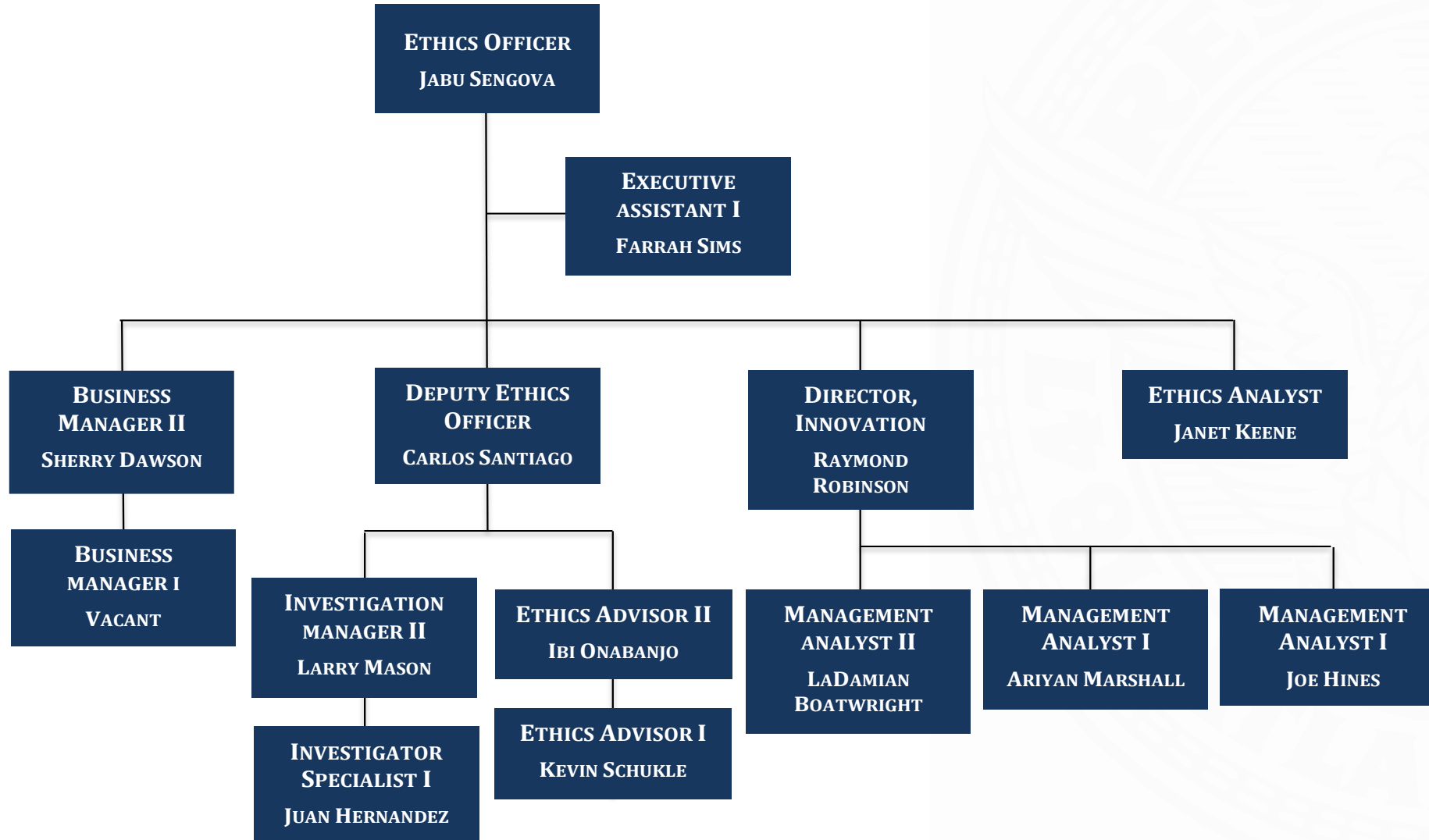
ETHICS OFFICE

FY2026 PROPOSED BUDGET REVIEW

Jan

May 21, 2025

FY2026 Organizational Structure Chart



FY2026 Year in Review and Look Ahead



Current Accomplishments (FY25)

1. Developed and launched automated audit program (**Genie Bot**) to identify potential conflicts of interest on disclosure forms; shifting from manual auditing to automation.
2. Achieved a **94%** filing rate for 2024 financial disclosure filing season; achieved **96%** for 2025.
3. Achieved a **90%** Ethics Training completion rate in 2024 (**9,018** employees trained).
4. Launched the first *Ethics Day* event for employees.

FY26 What's New and Improved

1. Develop and launch new Ethics website.
2. Develop and launch a **case management system** to improve investigation efficiencies and effectiveness.
3. Develop and launch enhanced Ethics E-Learning Course.
4. Plan and execute *Ethics Week* event to enhance the City's ethical culture.

FY2026 Position Count By Fund (FTE)



Headcount			
Fund	Filled	Vacant	Total
General Fund (1001)	9.10	0.00	9.10
Aviation (5501)	1.95	0.00	1.95
Watershed (5051)	1.95	0.00	1.95
Total	13.00	0.00	13.00

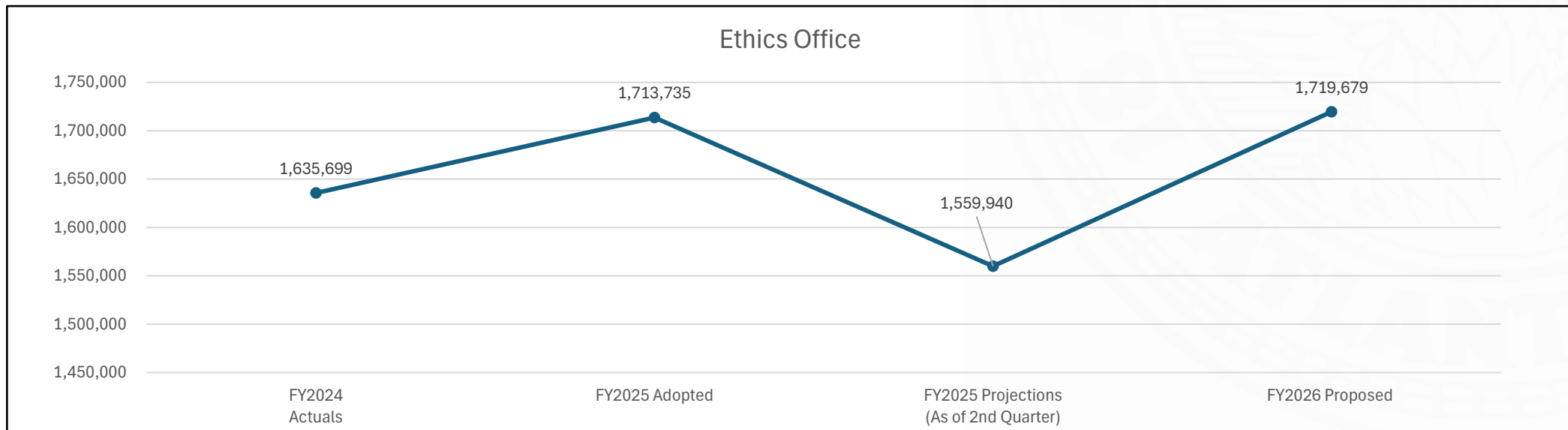
FTE as of February 6th, 2025 (Through 01/29/2025 payroll)

***FTE headcount should be 14; which includes one vacant position**

FY2026 Proposed Budget (*General Fund*)



Ethics Office						
General Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
Personnel Services and Employee Benefits	1,461,277	1,279,923	1,093,048	1,327,488	47,565	4%
Purchased/Contracted Services	103,278	178,023	209,287	206,263	28,240	16%
Supplies	85,532	199,734	101,626	159,744	(39,990)	(20%)
Capital Outlays	(15,206)	54,200	154,200	24,204	(29,996)	(55%)
Interfund/Interdepartmental Charges	818	455	380	580	125	27%
Other Costs	0	1,400	1,400	1,400	0	0%
Grand Total	1,635,699	1,713,735	1,559,940	1,719,679	5,944	0%





Q & A

THANK YOU

