

OFFICE OF THE CITY AUDITOR STRATEGIC PLAN 2022-2025

RECOMMENDATION

That Audit Committee recommend to City Council:

1. That the December 3, 2021, Office of the City Auditor report OCA0859 be referred to the City Council Budget deliberations for consideration of the unfunded service package to increase the OCA operating budget by \$230,000 on an on-going basis starting in 2022, as outlined in Attachment 2, with funding from the tax levy to support the implementation of the Office of the City Auditor strategic plan.
2. That the Office of the City Auditor Strategic Plan 2022-2025 as outlined in Attachment 1 of the December 3, 2021, Office of the City Auditor report OCA00859, be approved.

Report Purpose

Council decision required

Executive Summary

This report presents the Office of the City Auditor's 2022 - 2025 Strategic Plan and corresponding operating budget request.

REPORT

Office of the City Auditor's 2022 - 2025 Strategic Plan

The Office of the City Auditor's development of its 2022 - 2025 Strategic Plan was driven by the need to meet the City of Edmonton's changing environment. We approached the task by thinking broadly about our mission and how best to deliver excellent services. The plan includes six strategic directions with corresponding strategies that we will undertake over the next four years.

OFFICE OF THE CITY AUDITOR STRATEGIC PLAN 2022 - 2025

Strategic Directions	
Quality Audit, Advisory & Investigative Services	Advanced Analytics & Innovation
Promoting OCA Value	Collaborative Relationships
Organizational Effectiveness	
Empowering People	

Budget/Financial Implications

2022 Operating Expenditure Budget Request

To effectively execute the strategic plan, we are asking Audit Committee to support our proposed budget increase of \$230,000. Below is a summary of key budget requests:

Increase to personnel costs:	\$120,000	To hire a data scientist to deliver on our analytic strategy and support the analytics needs of the audit and advisory projects.
Increase to consulting and professional services costs:	\$150,000	To obtain subject matter expertise support on complex and technical audits (e.g., P3, cybersecurity, permitting/inspection).
Reduction to interdepartmental costs:	\$(40,000)	A reduction in parking expenses for staff.

Proposed 2022 Budget Increase	\$230,000
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The City Auditor is recommending Audit Committee refer this request for funding directly to the City Council as part of the Fall budget deliberations.

ATTACHMENTS

1. Office of the City Auditor - Strategic Plan 2022- 2025
2. Unfunded Service Package Request