

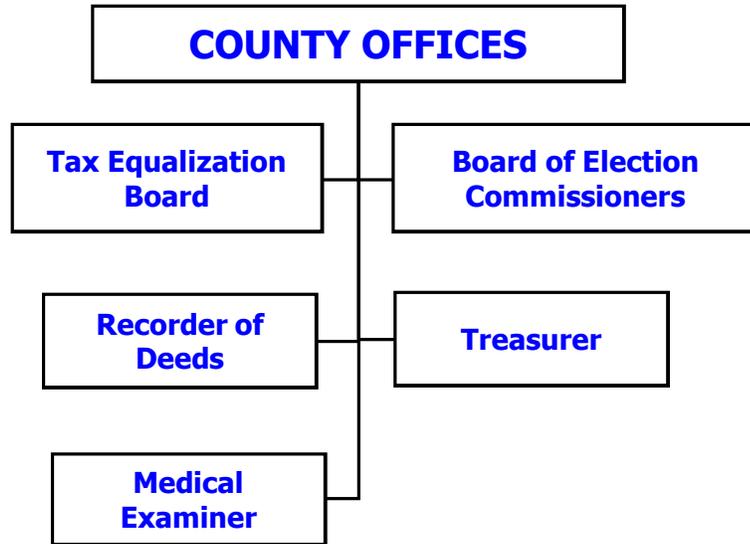


COUNTY OFFICES

DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Ensure the effective monitoring of the City's fiscal affairs through a modern and efficient accounting, payroll, and auditing system.
- Promote City-wide voter registration and ensure fair and well run public elections.



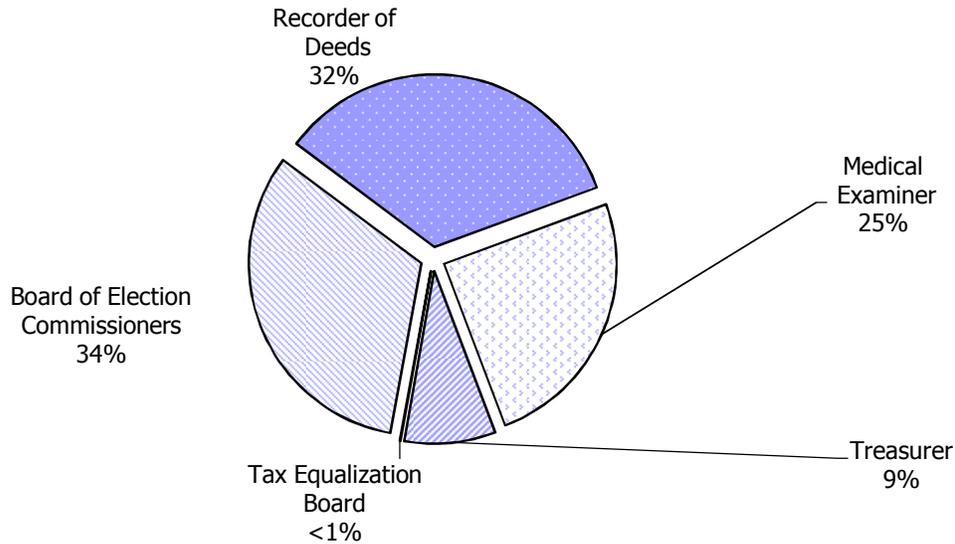
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
330 Tax Equalization Board	\$5,506	\$10,500	\$10,500
333 Recorder of Deeds	2,549,541	2,729,709	2,782,689
334 Board of Election Commissioners	2,405,868	3,470,511	2,942,681
335 Medical Examiner	1,941,021	2,031,541	2,137,931
340 Treasurer	662,813	739,891	736,974
General Fund	\$7,564,749	\$8,982,152	\$8,610,775
Grant and Other Funds	\$229,326	\$50,000	\$29,800
Convention and Sports Facility Trust	\$8,450,000	\$8,700,000	\$8,500,000
TOTAL DEPARTMENT ALL FUNDS	\$16,244,075	\$17,732,152	\$17,140,575

PERSONNEL BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	40.0	40.0	40.0
334 Board of Election Commissioners	28.0	28.0	28.0
335 Medical Examiner	12.0	12.0	13.0
340 Treasurer	10.0	9.0	9.0
General Fund	90.0	89.0	90.0
Grant and Other Funds	0.0	0.0	0.0
TOTAL DEPARTMENT ALL FUNDS	90.0	89.0	90.0

COUNTY OFFICES

FY16 GENERAL FUND BUDGET BY DIVISION



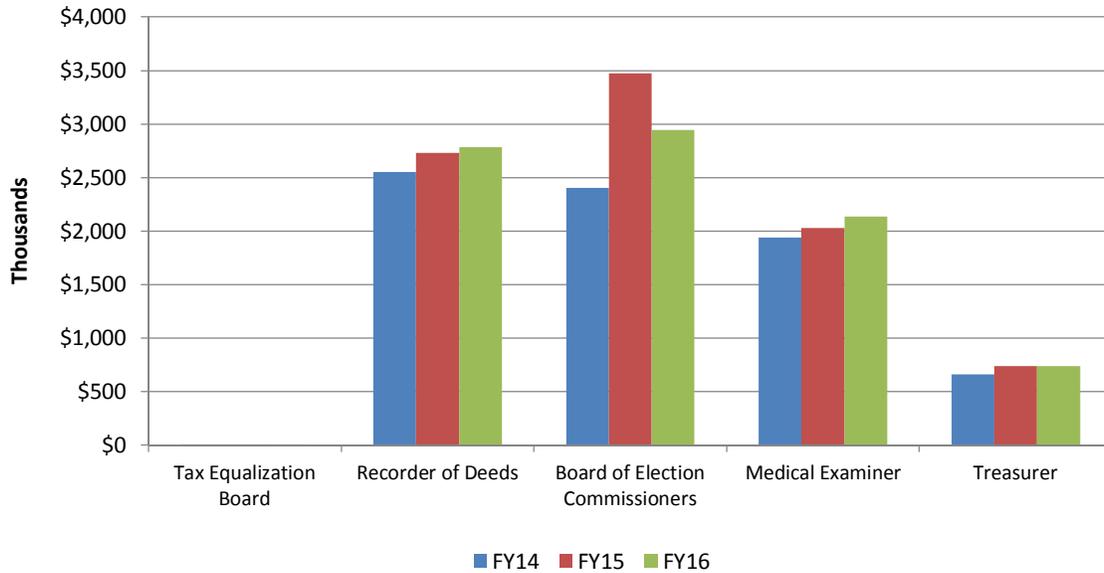
TOTAL COUNTY OFFICES BUDGET \$8.6M

DIVISION HIGHLIGHTS

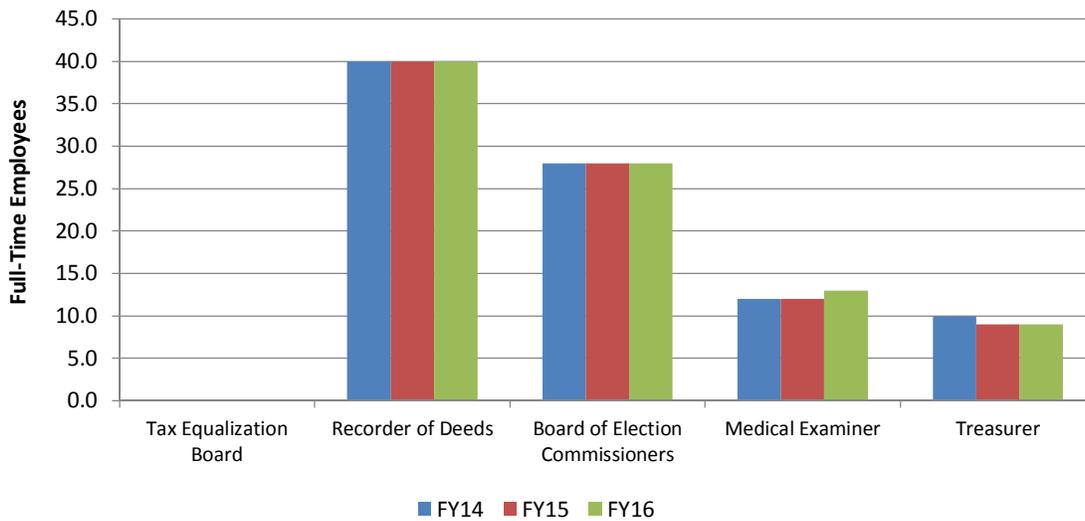
- In FY15, the Board of Elections purchased 120 Electronic Poll Books which have been successfully introduced to approximately 1/3 of the City's voters. In FY16, \$160,000 in Capital Revenues have been allocated to continuing the conversion. The Board of Election's Budget provides for two provisional special elections in FY16.
- While there are no regularly scheduled elections in FY16, the proposed budget includes funding for two special elections to address the potential bond issue and City Earning Tax retention.
- In FY16, the Treasurer plans to decrease custodial service fees for investments and securities pledged as collateral for City bank accounts by 80% annually.
- In FY15, The Medical Examiner's office completed a office small re-model with new wall and floor coverings. In FY16, The Medical Examiner will secure new contracts for City Undertaker Services.

COUNTY OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



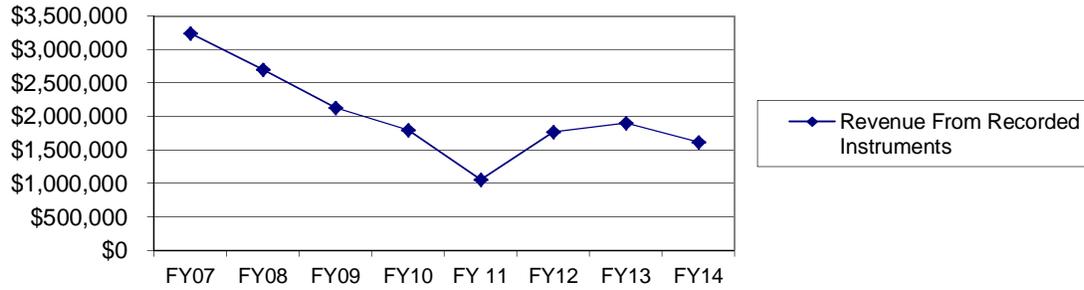
GENERAL FUND PERSONNEL HISTORY BY DIVISION



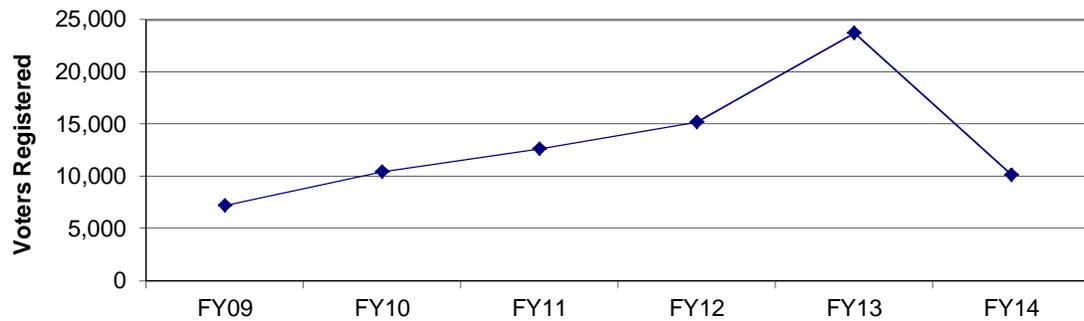
COUNTY OFFICES

Selected Performance Measures

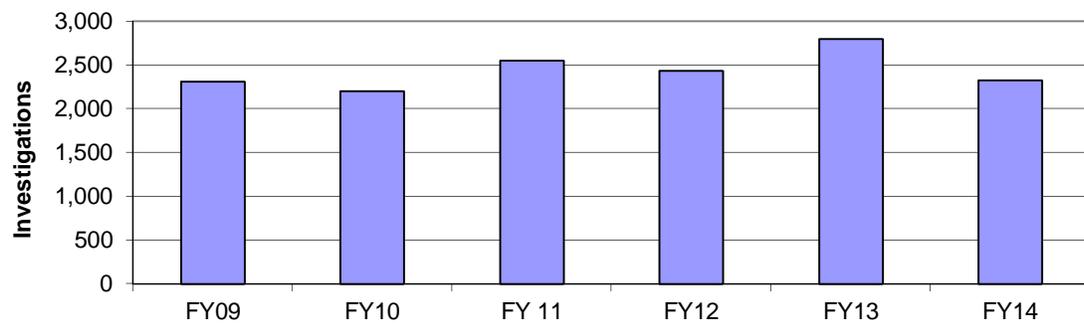
Revenue From Recorded Instruments



Voter Registration



Medical Examiner



Division: 330 Tax Equalization Board

Program: Ø

Department: County Offices

Division Budget **330**

MISSION & SERVICES

The Tax Equalization Board has the power to adjust, review, and correct license tax books and determine whether all required persons are listed and have made correct returns.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$4,731	\$10,000	\$10,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	775	500	500
Debt Service and Special Charges	0	0	0
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General Fund	\$5,506	\$10,500	\$10,500
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,506	\$10,500	\$10,500

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 331 License Collector - Convention & Sports Facility Trust Funds

Program: Ø

Department: County Offices

Division Budget

331

MISSION & SERVICES

The Convention and Sports Facility Trust Fund was authorized by state statute to facilitate debt payments on the City's convention center. The source of revenue is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the general fund for purposes of retiring convention center related debt.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$8,450,000	\$8,700,000	\$8,500,000
All Funds	\$8,450,000	\$8,700,000	\$8,500,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 333 Recorder of Deeds

Program: Ø

Division Budget **333**

Department: County Offices

MISSION & SERVICES

The Recorder of Deeds is the public library of marriage licenses, birth, death, and real estate records for the City. The division preserves and provides public access to personal and property records. The office accepts filings which affect title of commercial and personal property, and microfilms all recorded documents.

PERFORMANCE MEASURES

	Actual FY12	Actual FY13	Actual FY14
Death Certificates Issued	27,821	31,466	31,946
Birth Certificates Issued	27,952	28,719	28,836
Land Records Processed	45,532	69,043	63,261
Marriage Licenses Issued	2,318	2,358	2,680
Revenue From Recorded Instruments	\$1,775,940	\$1,905,864	\$1,623,652

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$2,290,132	\$2,348,456	\$2,402,589
Materials and Supplies	24,290	38,250	35,250
Equipment, Lease, and Assets	8,689	22,000	22,000
Contractual and Other Services	226,430	321,003	322,850
Debt Service and Special Charges	0	0	0
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General Fund	\$2,549,541	\$2,729,709	\$2,782,689
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,549,541	\$2,729,709	\$2,782,689

FULL TIME POSITIONS

General Fund	40.0	40.0	40.0
Other Funds	0.0	0.0	0.0
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All Funds	40.0	40.0	40.0

Division: 334 Board of Election Commissioners

Program: Ø

Department: County Offices

Division Budget

334

MISSION & SERVICES

The Board of Election Commissioners is a state mandated agency which conducts all public elections within the City. The division is responsible for the registration of voters and maintenance of voter registration records. The budget follows election year cycles.

PROGRAM NOTES

While there are no regularly scheduled elections in FY16, the proposed budget includes funding for two provisional special elections to address the potential bond issue and City Earning Tax retention.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
New Voters Registered	10,174	15,000	16,000
Cost per Registering New Voter	\$0.65	\$0.67	\$0.67
% New Voters Info Processed ≤ 6 Days	99%	100%	100%

Average Election Data (FY2012-15)

Election Type	Average Voter Turnout	#Registered Voters	Election Cost/ Cost Per Voter
Citywide	44,876	187,478	\$455,142 / \$14.55
Single Ward	780	6,694	\$29,244 / \$45.57
Other (Subdistrict)	1,525	55,602	\$105,483 / \$69.17

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
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Personal Services	\$1,757,761	\$2,397,922	\$2,117,392
Materials and Supplies	216,611	502,750	284,450
Equipment, Lease, and Assets	354,926	385,819	362,819
Contractual and Other Services	76,570	184,020	178,020
Debt Service and Special Charges	0	0	0

General Fund	\$2,405,868	\$3,470,511	\$2,942,681
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Grant and Other Funds	\$229,326	\$0	\$0
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All Funds	\$2,635,194	\$3,470,511	\$2,942,681
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FULL TIME POSITIONS

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0

All Funds	28.0	28.0	28.0
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Division: 335 Medical Examiner
Program: Ø
Department: County Offices

Division Budget 335

MISSION & SERVICES

The Medical Examiner's primary responsibility is to investigate deaths in the City that occur under unusual or suspicious circumstances, as well as for certain deaths that, by law, fall under its jurisdiction.

In FY15, The Medical Examiner's office completed a office small re-model with new wall and floor coverings. In FY16, The Medical Examiner will secure new contracts for City Undertaker Services.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Cases Investigated	2,328	2,350	2,400
Removals	544	665	600
City Burials	26	25	24
Personnel Cost per Case (Avg.)	\$389	\$391	\$577

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$876,025	\$918,768	\$996,693
Materials and Supplies	16,027	22,000	22,000
Equipment, Lease, and Assets	6,818	17,400	27,700
Contractual and Other Services	1,042,151	1,073,373	1,091,538
Debt Service and Special Charges	0	0	0
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General Fund	\$1,941,021	\$2,031,541	\$2,137,931
Grant and Other Funds	\$0	\$50,000	\$29,800
All Funds	\$1,941,021	\$2,081,541	\$2,167,731

FULL TIME POSITIONS

General Fund	12.0	12.0	13.0
Other Funds	0.0	0.0	0.0
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All Funds	12.0	12.0	13.0

Division: 340 Treasurer
Program: Ø
Department: County Offices

Division Budget **340**

MISSION & SERVICES

The Treasurer's office controls and monitors all bank accounts of the City. The office provides a check for the Comptroller's office by daily reconciling accounts. The division issues all payroll deductions and is responsible for making all investments for the City.

PROGRAM NOTES

In FY15, the Treasurer maintained greater than 95% participation in the Direct Deposit Program for City employees. In FY16, the Treasurer plans to decrease custodial service fees for investments and securities pledged as collateral for City bank accounts by 80% annually.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$645,197	\$703,761	\$703,629
Materials and Supplies	5,830	8,700	6,610
Equipment, Lease, and Assets	0	10,900	9,999
Contractual and Other Services	11,786	16,530	16,736
Debt Service and Special Charges	0	0	0
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General Fund	\$662,813	\$739,891	\$736,974
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$662,813	\$739,891	\$736,974

FULL TIME POSITIONS

General Fund	10.0	9.0	9.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	9.0	9.0