

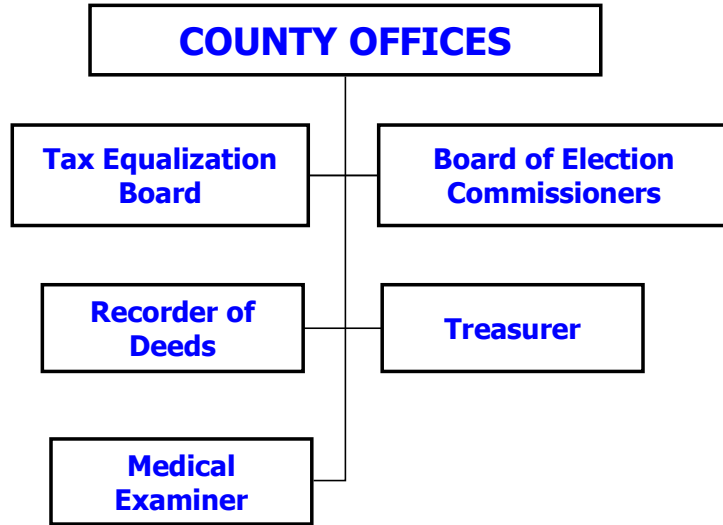


COUNTY OFFICES

DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for an effective and efficient system for assessing and collecting City revenues.
- Promote City-wide voter registration and ensure fair and well run public elections.



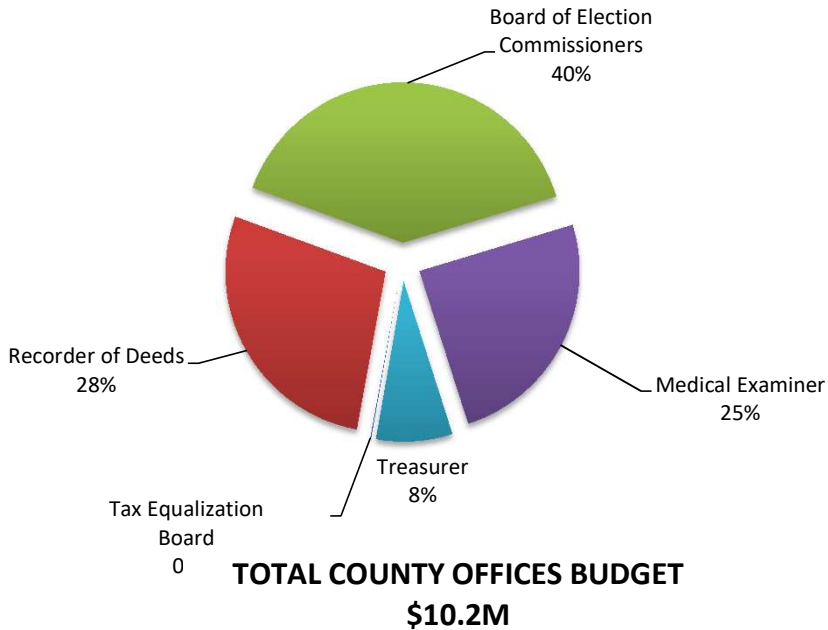
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
330 Tax Equalization Board	\$3,783	\$10,500	\$10,500
333 Recorder of Deeds	2,806,205	2,889,932	2,837,006
334 Board of Election Commissioners	3,417,678	2,794,241	4,072,617
335 Medical Examiner	2,161,285	2,385,379	2,532,040
340 Treasurer	725,557	762,406	790,158
General Fund	\$9,114,508	\$8,842,458	\$10,242,321
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$661,919	\$493,343	\$562,298
Convention and Sports Facility Trust	\$9,509,055	\$9,340,000	\$8,056,000
TOTAL DEPARTMENT ALL FUNDS	\$19,285,482	\$18,675,801	\$18,860,619

PERSONNEL BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	38.0	35.0	35.0
334 Board of Election Commissioners	28.0	26.0	28.0
335 Medical Examiner	13.0	13.0	13.0
340 Treasurer	9.0	9.0	9.5
General Fund	88.0	83.0	85.5
Grant and Other Funds	2.0	3.0	4.5
TOTAL DEPARTMENT ALL FUNDS	90.0	86.0	90.0

COUNTY OFFICES

FY21 GENERAL FUND BUDGET BY DIVISION

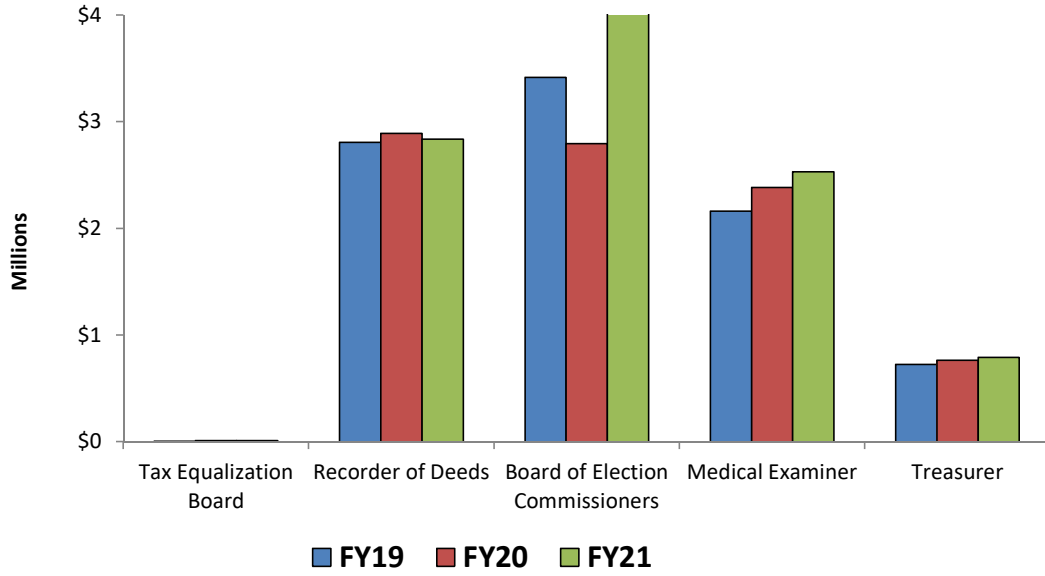


DIVISION HIGHLIGHTS

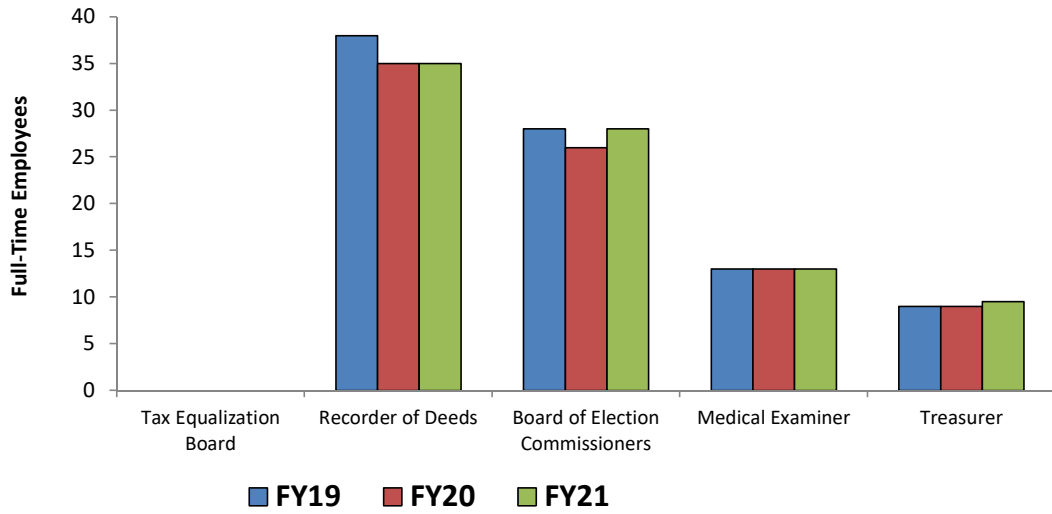
- In FY21, the Board of Elections will conduct four Citywide elections: the Primary Election on August 4, 2020; the General Election on November 3, 2020; the Municipal Primary on March 2, 2021; and the Municipal General Election on April 6, 2021.
- The Recorder of Deeds Office worked with the State to allow greater online access to the general public, increasing revenue and enabling customers to access records more efficiently.
- In FY20, the Treasurer's Office of Financial Empowerment partnered with financial services firms to offer many different financial literacy classes to the general public and City employees. In FY21, the office will assist the Comptroller's Office and the Supply Division to expedite payments to vendors for medical supplies for the City's first responders and employees.
- In FY20, the Medical Examiner's Office purchased new radios to improve communication with law enforcement, EMS, CEMA, and fire personnel.

COUNTY OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



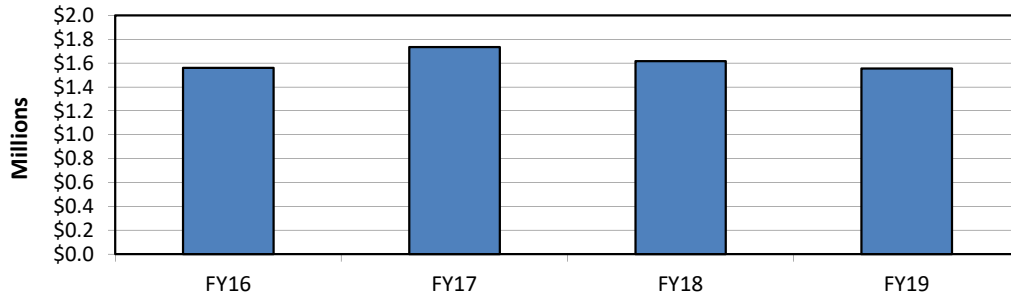
GENERAL FUND PERSONNEL HISTORY BY DIVISION



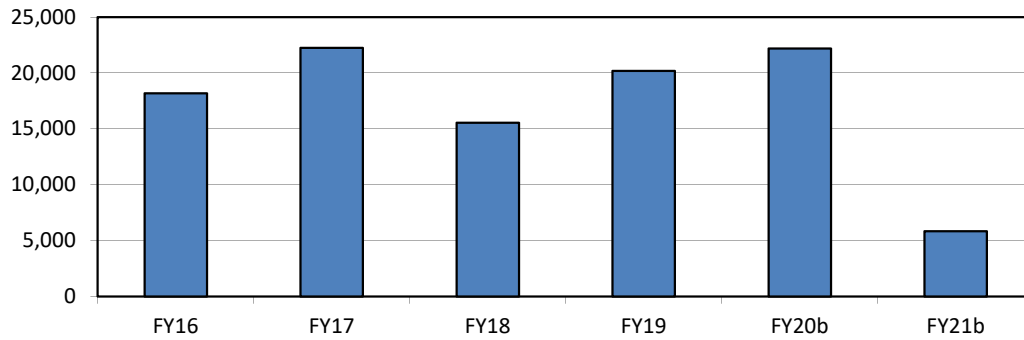
COUNTY OFFICES

Selected Performance Measures

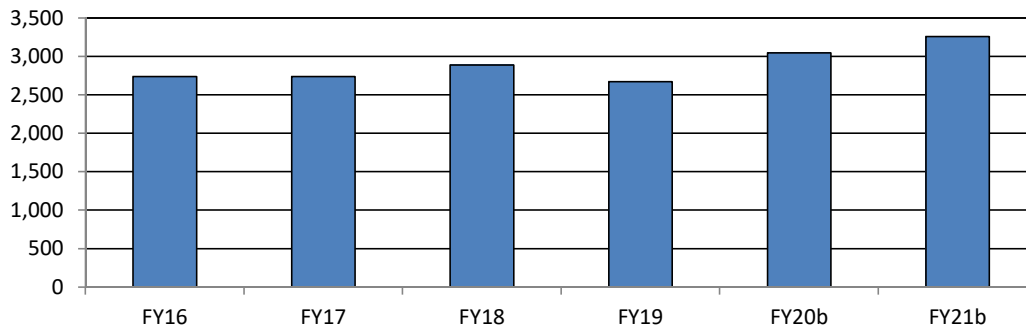
Revenue From Recorded Instruments



New Voters Registered



Medical Examiner Investigations



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 FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$3,403	\$10,000	\$10,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	380	500	500
Debt Service and Special Charges	0	0	0
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General Fund	\$3,783	\$10,500	\$10,500
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,783	\$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 FY19	BUDGET FY20	BUDGET FY21
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

General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$9,509,055	\$9,340,000	\$8,056,000
All Funds	\$9,509,055	\$9,340,000	\$8,056,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0

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 FY17	Actual FY18	Actual FY19
Death Certificates Issued	44,786	43,946	44,522
Birth Certificates Issued	28,851	28,785	31,182
Land Records Processed	67,074	53,805	51,022
Marriage Licenses Issued	2,922	2,318	2,445
Revenue From Recorded Instruments	\$1,735,973	\$1,617,832	\$1,556,372

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,603,788	\$2,608,314	\$2,556,738
Materials and Supplies	23,261	30,350	30,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	179,156	251,268	249,768
Debt Service and Special Charges	0	0	0
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General Fund	\$2,806,205	\$2,889,932	\$2,837,006
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,806,205	\$2,889,932	\$2,837,006

FULL TIME POSITIONS

General Fund	38.0	35.0	35.0
Other Funds	0.0	0.0	0.0
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All Funds	38.0	35.0	35.0

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

In FY21, the Board of Election Commissioners (BEC) will conduct voter outreach, education, and registration. They will also conduct four scheduled elections (August 4, 2020 Primary Election & November 3, 2020 General Election; March 2, 2021 Municipal Primary and April 6, 2021 Municipal General elections).

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
New Voters Registered	20,188	22,207	5,829
Cost per Registering New Voter	\$1.00	\$1.00	\$1.00
% New Voters Info Processed ≤ 6 Days	100%	100%	100%

Average Est. Election Data (FY2017-20)

Election Type	Average Voter Turnout	#Registered Voters	Election Cost/ Cost Per Voter
Citywide	59,846	191,771	\$336,353 / \$5.62
Single Ward	None	20,924	\$41,532 / \$1.98
Other (Subdistrict)	285	3,083	\$5,000/\$23.47

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,161,174	\$1,937,133	\$2,633,131
Materials and Supplies	643,186	257,750	673,814
Equipment, Lease, and Assets	415,142	448,000	457,270
Contractual and Other Services	198,176	151,358	308,402
Debt Service and Special Charges	0	0	0
General Fund	\$3,417,678	\$2,794,241	\$4,072,617
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$292,146	\$0	\$0
All Funds	\$3,709,824	\$2,794,241	\$4,072,617

FULL TIME POSITIONS

General Fund	28.0	26.0	28.0
Other Funds	0.0	0.0	0.0
All Funds	28.0	26.0	28.0

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.

The FY21 Medical Examiner budget contains an increase in contractual services, reflecting an increase in the caseload and cost of histology services.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Cases Investigated	2,672	3,048	3,261
Removals	830	960	1,080
City Burials	35	24	30
Personnel Cost per Case (Avg.)	\$891	\$1,006	\$1,121

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$877,317	\$980,174	\$992,433
Materials and Supplies	22,993	26,500	28,000
Equipment, Lease, and Assets	15,642	43,450	28,200
Contractual and Other Services	1,245,333	1,335,255	1,483,407
Debt Service and Special Charges	0	0	0
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General Fund	\$2,161,285	\$2,385,379	\$2,532,040
Grant and Other Funds	\$4,795	\$31,300	\$32,200
All Funds	\$2,166,080	\$2,416,679	\$2,564,240

FULL TIME POSITIONS

General Fund	13.0	13.0	13.0
Other Funds	0.0	0.0	0.0
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All Funds	13.0	13.0	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 FY20, the Treasurer's Office implemented a new payroll provider and reduced banking fees by utilizing electronic banking platforms to make operations more efficient. Currently, the Office is working with the Comptroller's Office and the Supply Division to expedite payments to vendors for medical supplies for the City's first responders and employees. The Office will continue this effort FY21, along with offering various financial literacy classes to the general public including free financial education and credit counseling through Operation HOPE.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$684,729	\$714,936	\$742,458
Materials and Supplies	5,011	6,570	6,700
Equipment, Lease, and Assets	940	2,500	2,000
Contractual and Other Services	34,877	38,400	39,000
Debt Service and Special Charges	0	0	0
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General Fund	\$725,557	\$762,406	\$790,158
Grant and Other Funds	\$364,978	\$462,043	\$530,098
All Funds	\$1,090,535	\$1,224,449	\$1,320,256

FULL TIME POSITIONS

General Fund	9.0	9.0	9.5
Other Funds	2.0	3.0	4.5
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All Funds	11.0	12.0	14.0