

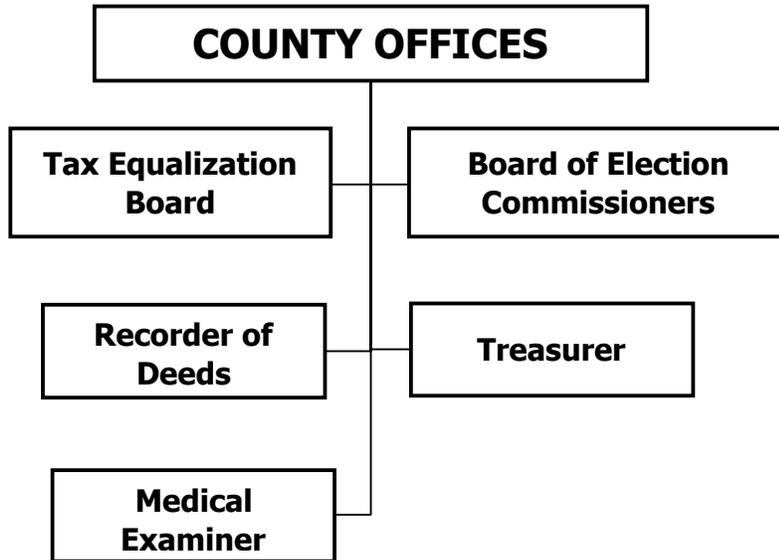


COUNTY OFFICES

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.



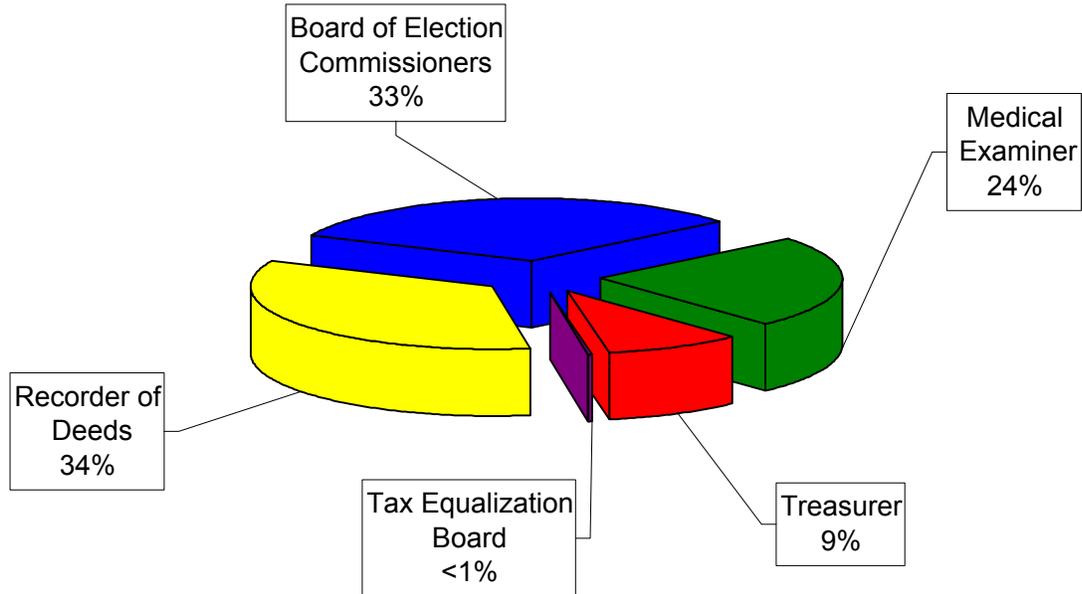
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
330 Tax Equalization Board	\$10,223	\$12,400	\$12,400
333 Recorder of Deeds	2,602,755	2,589,846	2,619,409
334 Board of Election Commissioners	2,233,836	3,191,686	2,487,652
335 Medical Examiner	1,752,139	1,824,958	1,836,959
340 Treasurer	708,628	699,986	699,595
General Fund	\$7,307,581	\$8,318,876	\$7,656,015
Grant and Other Funds	\$508,192	\$225,000	\$225,000
Convention and Sports Facility Trust	\$6,878,721	\$6,070,000	\$6,680,000
TOTAL DEPARTMENT ALL FUNDS	\$14,694,494	\$14,613,876	\$14,561,015

PERSONNEL BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	46.0	46.0	46.0
334 Board of Election Commissioners	30.0	28.0	28.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	10.0	10.0	10.0
General Fund	98.0	96.0	96.0
Grant and Other Funds	0.0	0.0	0.0
TOTAL DEPARTMENT ALL FUNDS	98.0	96.0	96.0

COUNTY OFFICES

FY12 GENERAL FUND BUDGET BY DIVISION



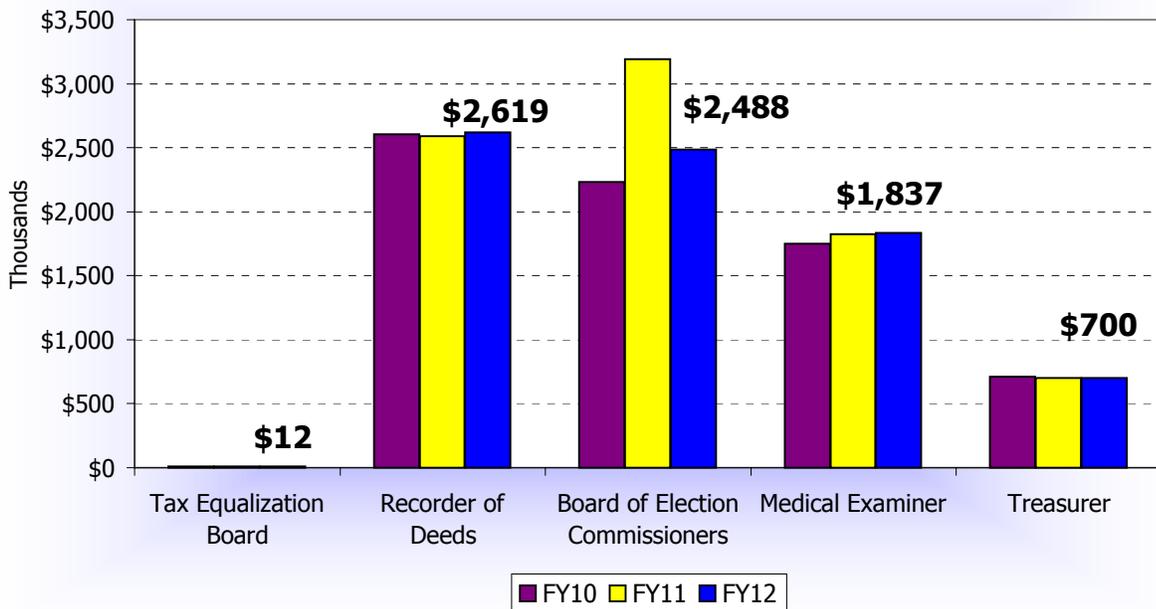
TOTAL COUNTY OFFICES BUDGET \$7.7M

DIVISION HIGHLIGHTS

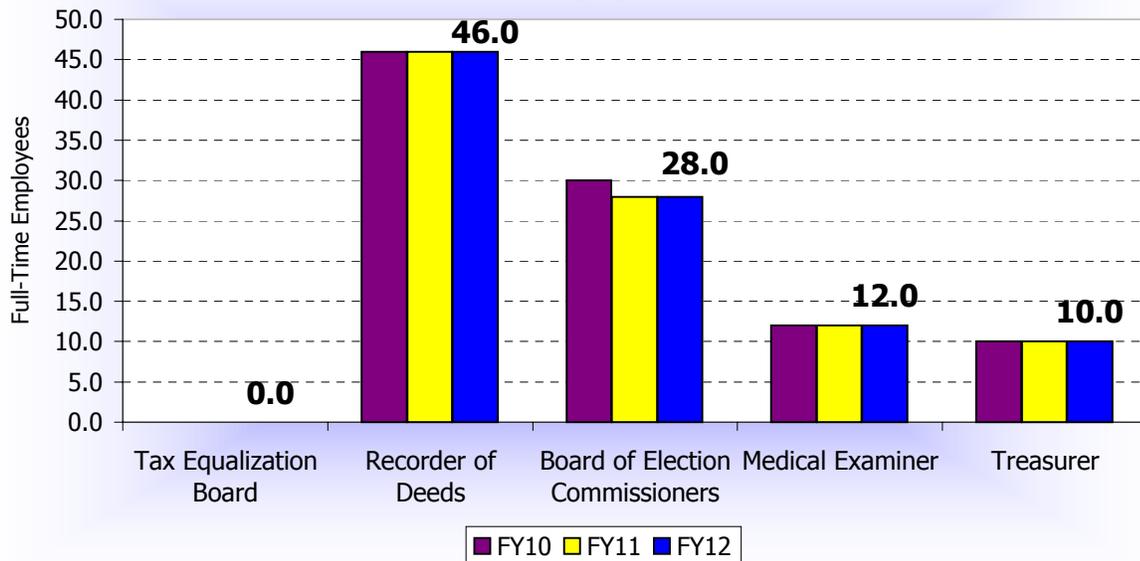
- \$700,000 reduction in costs of Board of Elections to meet reduced schedule of only one election, a Presidential Preference Primary election in February of 2012
- Anticipated \$6.6M in hotel tax receipts to Convention & Sports Facility Trust Fund

COUNTY OFFICES

FY10 - FY12 GENERAL FUND BUDGET HISTORY BY DIVISION



FY10 - FY12 GENERAL FUND PERSONNEL HISTORY BY DIVISION



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, determine whether all required persons are listed and have made correct returns.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$10,043	\$12,000	\$12,000
Materials and Supplies	70	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	110	400	400
Debt Service and Special Charges	0	0	0
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General Fund	\$10,223	\$12,400	\$12,400
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$10,223	\$12,400	\$12,400

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 FY10	BUDGET FY11	BUDGET FY12
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	\$6,878,721	\$6,070,000	\$6,680,000
All Funds	\$6,878,721	\$6,070,000	\$6,680,000

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
Department: County Offices

Division Budget **333**

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 personal property, and microfilms all recorded documents.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Actual FY09	Actual FY10
Death Certificates Issued	20,679	26,473	25,494
Birth Certificates Issued	31,602	39,401	36,342
Land Records Processed	55,392	55,787	66,351
Marriage Licenses Issued	2,023	2,523	2,570
Revenue From Recorded Instruments	\$2,699,707	\$2,129,940	\$1,798,142

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$2,390,885	\$2,383,696	\$2,415,259
Materials and Supplies	30,224	33,250	31,250
Equipment, Lease, and Assets	23,317	0	13,000
Contractual and Other Services	158,329	172,900	159,900
Debt Service and Special Charges	0	0	0
General Fund	\$2,602,755	\$2,589,846	\$2,619,409
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,602,755	\$2,589,846	\$2,619,409

FULL TIME POSITIONS

General Fund	46.0	46.0	46.0
Other Funds	0.0	0.0	0.0
All Funds	46.0	46.0	46.0

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 FY12, the Board of Election Commissioners will conduct only one election, the 2012 Presidential Preference Primary Election to be held in February of 2012. This allows for a \$700,000 reduction from FY11, when four elections were held.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
New Voters Registered	10,454	10,000	30,000
% New Voters Info Processed ≤ 6 Days	95%	95%	99%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,623,923	\$2,165,997	\$1,842,013
Materials and Supplies	139,104	422,321	136,750
Equipment, Lease, and Assets	288,174	296,165	279,879
Contractual and Other Services	182,635	307,203	229,010
Debt Service and Special Charges	0	0	0
General Fund	\$2,233,836	\$3,191,686	\$2,487,652
Grant and Other Funds	\$346,296	\$0	\$0
All Funds	\$2,580,132	\$3,191,686	\$2,487,652

FULL TIME POSITIONS

General Fund	30.0	28.0	28.0
Other Funds	0.0	0.0	0.0
All Funds	30.0	28.0	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.

Investigations requiring post-mortem examinations may include one or more of the following: radiology, toxicology, histology, chemistry, microbiology and other medical exams.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Cases Investigated	2,204	2,644	2,704
Removals	562	565	600
City Burials	16	17	24
Personnel Cost per Case (Avg.)	\$ 361	\$ 311	\$ 304

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$794,831	\$821,003	\$822,604
Materials and Supplies	22,034	22,000	22,000
Equipment, Lease, and Assets	3,053	10,700	10,000
Contractual and Other Services	932,221	971,255	982,355
Debt Service and Special Charges	0	0	0
General Fund	\$1,752,139	\$1,824,958	\$1,836,959
Grant and Other Funds	\$161,896	\$225,000	\$225,000
All Funds	\$1,914,035	\$2,049,958	\$2,061,959

FULL TIME POSITIONS

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

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.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$692,039	\$682,236	\$680,995
Materials and Supplies	5,055	5,590	6,540
Equipment, Lease, and Assets	0	0	600
Contractual and Other Services	11,534	12,160	11,460
Debt Service and Special Charges	0	0	0
General Fund	\$708,628	\$699,986	\$699,595
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$708,628	\$699,986	\$699,595

FULL TIME POSITIONS

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