

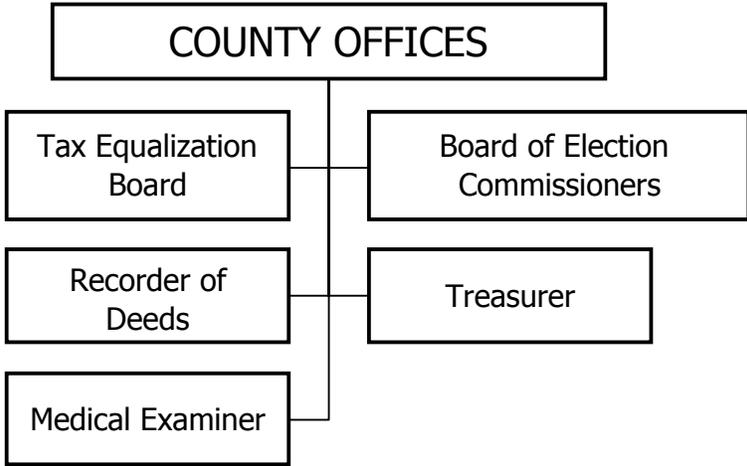


COUNTY OFFICES

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.



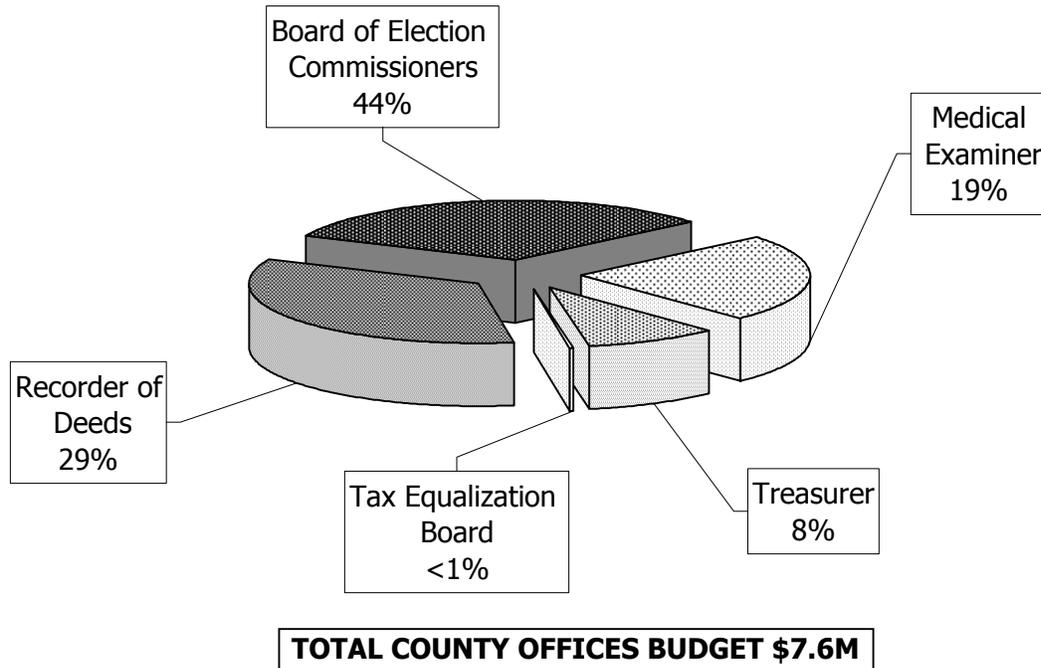
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
330 Tax Equalization Board	5,534	9,900	12,400
333 Recorder of Deeds	2,413,169	2,648,354	2,597,106
334 Board of Election Commissioners	2,260,137	4,064,891	2,441,786
335 Medical Examiner	1,656,260	1,781,816	1,806,066
340 Treasurer	694,680	723,459	721,538
General Fund	\$7,029,780	\$9,228,420	\$7,578,896
Grant and Other Funds	\$910,583	\$125,000	\$225,000
Convention and Sports Facility Trust	5,616,156	5,890,000	6,200,000
TOTAL DEPARTMENT ALL FUNDS	\$13,556,519	\$15,243,420	\$14,003,896

PERSONNEL BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	45.0	47.0	46.0
334 Board of Election Commissioners	32.0	32.0	30.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	10.0	10.0	10.0
General Fund	99.0	101.0	98.0
Grant and Other Funds	0.0	0.0	0.0
TOTAL DEPARTMENT ALL FUNDS	99.0	101.0	98.0

COUNTY OFFICES

FY10 GENERAL FUND BUDGET BY DIVISION

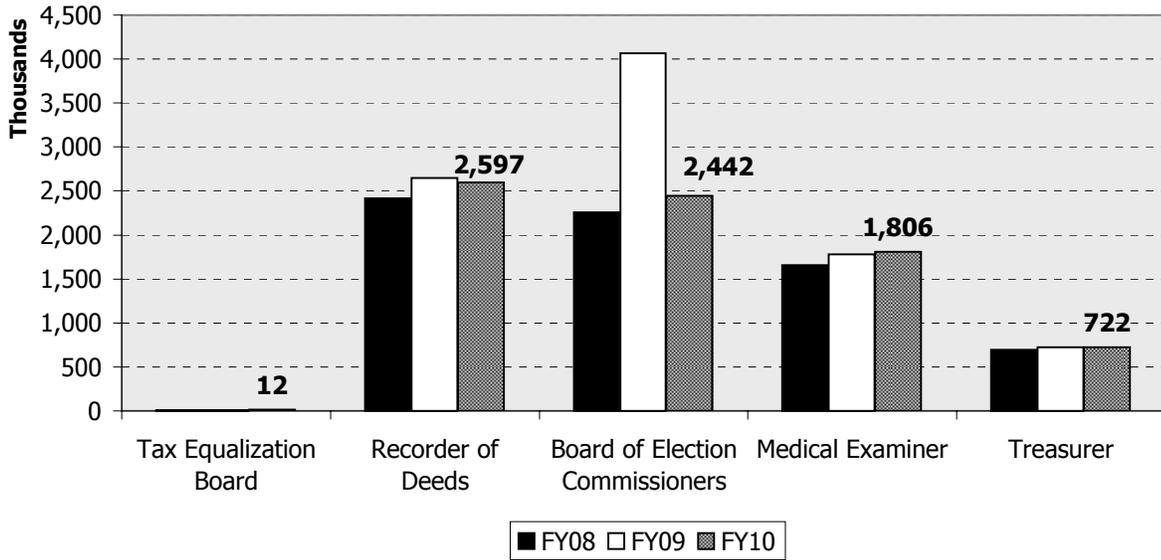


DIVISION HIGHLIGHTS

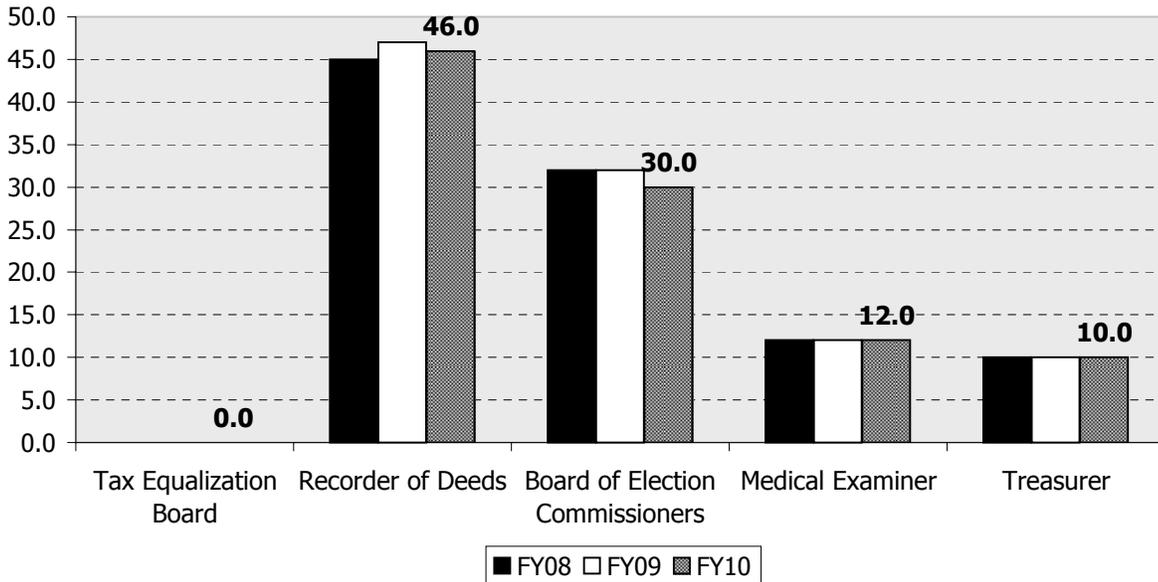
- In FY10, the Board of Election Commissioners will complete its biennial verification of registered voters' addresses.
- Recorder of Deeds will continue increasing the number of recordings completed electronically in the City of St. Louis to comply with state and federal regulations, as well as improve office efficiency.
- Medical Examiner to continue archiving and coding past coroner records to improve records management.
- Treasurer to oversee completion of a new parking garage at the corner of Tucker and Clark streets in Downtown St. Louis.
- Board of Election Commissioners costs to decline \$1.7M in off election year.

COUNTY OFFICES

FY08 - FY10 GENERAL FUND BUDGET HISTORY BY DIVISION



FY08 - FY10 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 FY08	BUDGET FY09	BUDGET FY10
Personal Services	5,478	9,500	12,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	56	400	400
Debt Service and Special Charges	0	0	0
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General Fund	\$5,534	\$9,900	\$12,400
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,534	\$9,900	\$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. Payments on the debt move through Division 190: City Wide Accounts.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
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	\$5,616,156	\$5,890,000	\$6,200,000
All Funds	\$5,616,156	\$5,890,000	\$6,200,000

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.

PERFORMANCE MEASURES

	Actual FY06	Actual FY07	Actual FY08
Death Certificates Issued	8,803	27,041	20,679
Birth Certificates Issued	40,246	43,315	31,602
Land Records Processed	98,048	92,463	55,392
Marriage Licenses Issued	2,489	2,456	2,023
Revenue From Recorded Instruments	\$3,752,479	\$3,246,519	\$2,699,707

The Recorder of Deeds does not provide estimates for certificates / licenses issued.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	2,168,316	2,375,159	2,345,706
Materials and Supplies	37,131	43,900	38,500
Equipment, Lease, and Assets	34,844	32,095	34,000
Contractual and Other Services	172,878	197,200	178,900
Debt Service and Special Charges	0	0	0
General Fund	\$2,413,169	\$2,648,354	\$2,597,106
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,413,169	\$2,648,354	\$2,597,106

FULL TIME POSITIONS

General Fund	45.0	47.0	46.0
Other Funds	0.0	0.0	0.0
All Funds	45.0	47.0	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 HIGHLIGHT

In FY10, the Board of Election Commissioners will complete its biennial verification of registered voters' addresses.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
New Voters Registered	20,984	35,000	20,000
Cost Per Registering New Voter	New Measure	\$0.75	\$0.60
% New Voters Info Processed \leq 6 Days	New Measure	90%	90%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,639,555	2,631,222	1,773,284
Materials and Supplies	140,306	650,105	145,324
Equipment, Lease, and Assets	253,692	329,845	298,908
Contractual and Other Services	226,584	453,719	224,270
Debt Service and Special Charges	0	0	0
General Fund	\$2,260,137	\$4,064,891	\$2,441,786
Grant and Other Funds	\$891,716	\$0	\$0
All Funds	\$3,151,853	\$4,064,891	\$2,441,786

FULL TIME POSITIONS

General Fund	32.0	32.0	30.0
Other Funds	0.0	0.0	0.0
All Funds	32.0	32.0	30.0

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.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Cases Investigated	2,675	2,800	2,800
Personnel Cost per Case (Avg.)	\$273	\$275	\$275

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	692,039	765,471	805,131
Materials and Supplies	25,318	22,500	22,500
Equipment, Lease, and Assets	7,650	13,000	10,500
Contractual and Other Services	931,253	980,845	967,935
Debt Service and Special Charges	0	0	0
General Fund	\$1,656,260	\$1,781,816	\$1,806,066
Grant and Other Funds	\$18,867	\$125,000	\$225,000
All Funds	\$1,675,127	\$1,906,816	\$2,031,066

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.

PROGRAM HIGHLIGHT

In FY10, the Treasurer will oversee completion of a new parking garage at the corner of Tucker and Clark streets in Downtown St. Louis.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	677,236	700,296	698,843
Materials and Supplies	5,473	5,420	5,620
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	11,971	17,743	17,075
Debt Service and Special Charges	0	0	0
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General Fund	\$694,680	\$723,459	\$721,538
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$694,680	\$723,459	\$721,538

FULL TIME POSITIONS

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