

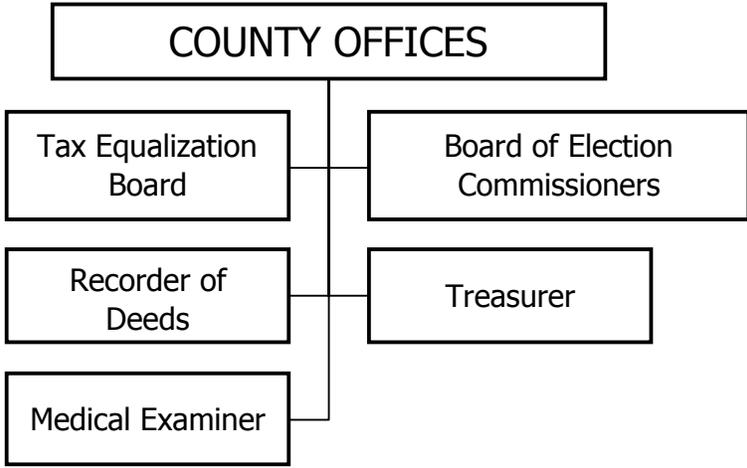


COUNTY OFFICES

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.



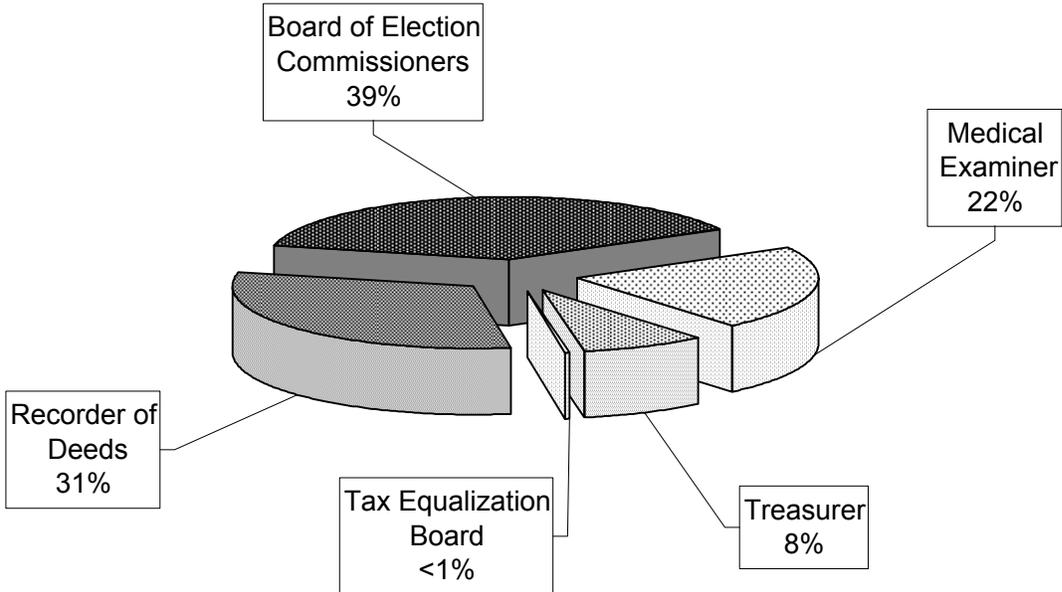
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|-----------------------|
| COUNTY OFFICES |
|-----------------------|

| BUDGET BY DIVISION | ACTUAL FY09 | BUDGET FY10 | BUDGET FY11 |
|--------------------------------------|------------------------|------------------------|------------------------|
| 330 Tax Equalization Board | 12,594 | 12,400 | 12,400 |
| 333 Recorder of Deeds | 2,650,857 | 2,597,106 | 2,589,846 |
| 334 Board of Election Commissioners | 3,967,697 | 2,441,786 | 3,191,686 |
| 335 Medical Examiner | 1,770,487 | 1,806,066 | 1,824,958 |
| 340 Treasurer | 716,723 | 721,538 | 699,986 |
| General Fund | \$9,118,358 | \$7,578,896 | \$8,318,876 |
| Grant and Other Funds | \$451,561 | \$225,000 | \$225,000 |
| Convention and Sports Facility Trust | 5,890,000 | 6,200,000 | 6,070,000 |
| TOTAL DEPARTMENT ALL FUNDS | \$15,459,919 | \$14,003,896 | \$14,613,876 |

| PERSONNEL BY DIVISION | ACTUAL FY09 | BUDGET FY10 | BUDGET FY11 |
|-------------------------------------|------------------------|------------------------|------------------------|
| 330 Tax Equalization Board | 0.0 | 0.0 | 0.0 |
| 333 Recorder of Deeds | 47.0 | 46.0 | 46.0 |
| 334 Board of Election Commissioners | 32.0 | 30.0 | 28.0 |
| 335 Medical Examiner | 12.0 | 12.0 | 12.0 |
| 340 Treasurer | 10.0 | 10.0 | 10.0 |
| General Fund | 101.0 | 98.0 | 96.0 |
| Grant and Other Funds | 0.0 | 0.0 | 0.0 |
| TOTAL DEPARTMENT ALL FUNDS | 101.0 | 98.0 | 96.0 |

COUNTY OFFICES

FY11 GENERAL FUND BUDGET BY DIVISION



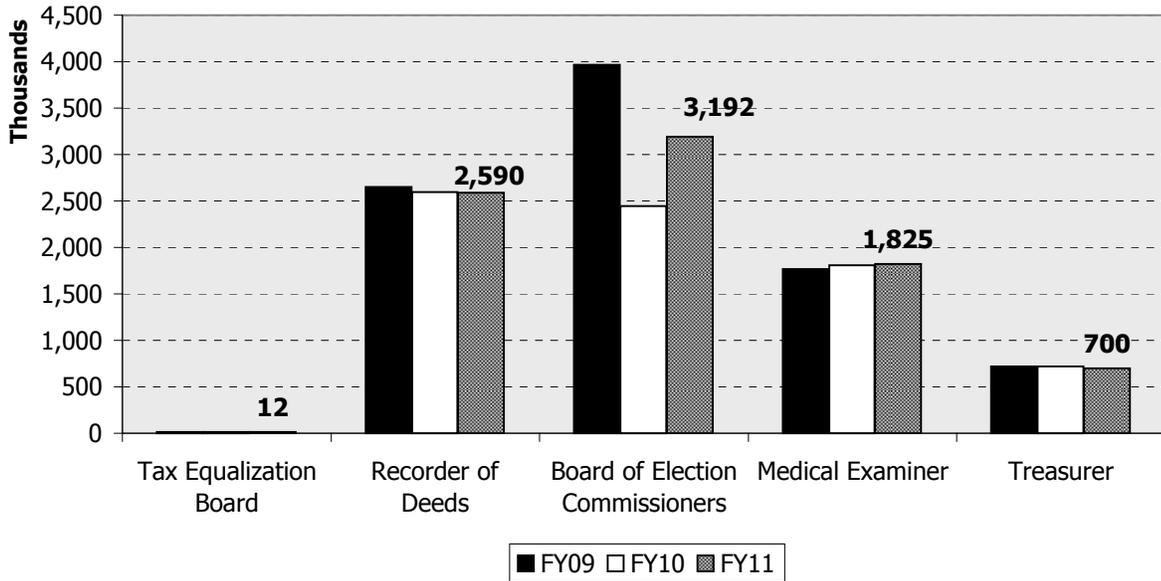
TOTAL COUNTY OFFICES BUDGET \$8.3M

DIVISION HIGHLIGHTS

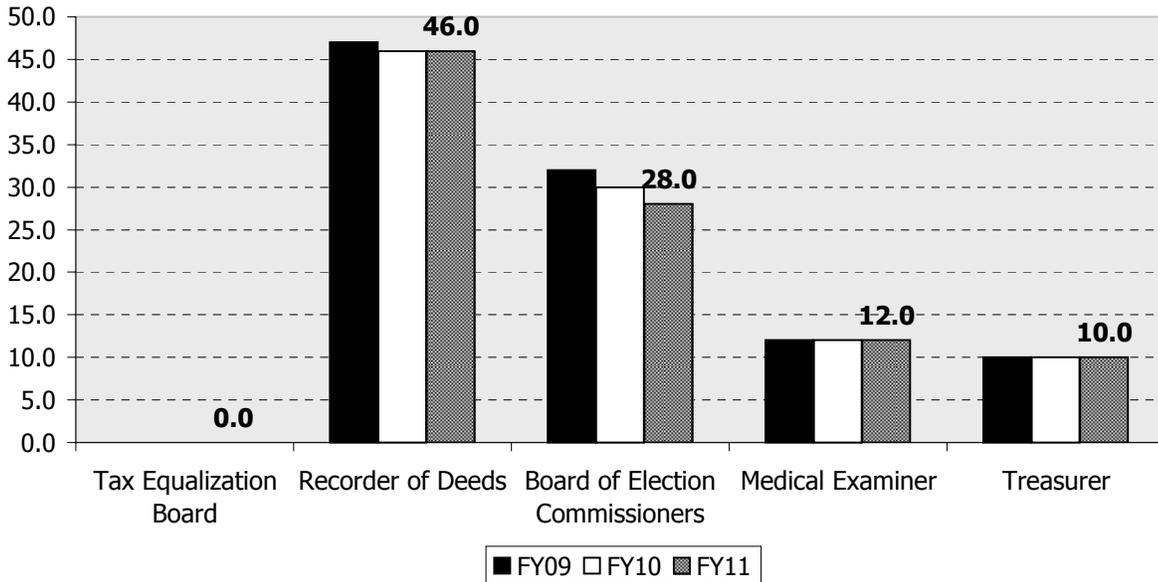
- Board of Election Commissioners costs to increase \$750,000 to support four elections, including elections for City offices to be held in March and April of 2011.
- Medical Examiner to continue archiving and coding past coroner records to improve records management.
- Recorder of Deeds will continue increasing the number of recordings completed electronically in the City of St. Louis to improve efficiency and maintain compliance with state and federal regulations.

COUNTY OFFICES

FY09 - FY11 GENERAL FUND BUDGET HISTORY BY DIVISION



FY09 - FY11 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 FY09 | BUDGET FY10 | BUDGET FY11 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 12,284 | 12,000 | 12,000 |
| Materials and Supplies | 180 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 130 | 400 | 400 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$12,594 | \$12,400 | \$12,400 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$12,594 | \$12,400 | \$12,400 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| 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 FY09 | BUDGET FY10 | BUDGET FY11 |
|-----------------------------------|------------------------|------------------------|------------------------|
| 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 |
| <hr/> | | | |
| General Fund | \$0 | \$0 | \$0 |
| Convention & Sports Facility Fund | \$5,890,000 | \$6,200,000 | \$6,070,000 |
| All Funds | \$5,890,000 | \$6,200,000 | \$6,070,000 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| 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 FY07 | Actual FY08 | Actual FY09 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Death Certificates Issued | 27,041 | 20,679 | 26,473 |
| Birth Certificates Issued | 43,315 | 31,602 | 39,401 |
| Land Records Processed | 92,463 | 55,392 | 55,787 |
| Marriage Licenses Issued | 2,456 | 2,023 | 2,523 |
| Revenue From Recorded Instruments | \$3,246,519 | \$2,699,707 | \$2,129,940 |

| EXPENDITURE CATEGORY | ACTUAL FY09 | BUDGET FY10 | BUDGET FY11 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 2,405,545 | 2,345,706 | 2,383,696 |
| Materials and Supplies | 31,305 | 38,500 | 33,250 |
| Equipment, Lease, and Assets | 38,548 | 34,000 | 0 |
| Contractual and Other Services | 175,459 | 178,900 | 172,900 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$2,650,857 | \$2,597,106 | \$2,589,846 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$2,650,857 | \$2,597,106 | \$2,589,846 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 47.0 | 46.0 | 46.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 47.0 | 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 FY11, the Board of Election Commissioners will conduct four elections including elections for City offices to be held in March and April of 2011.

PERFORMANCE MEASURES

| | Actual FY09 | Estimate FY10 | Goal / Est. FY11 |
|--------------------------------------|--------------------|----------------------|-------------------------|
| New Voters Registered | 7,235 | 20,000 | 10,000 |
| Cost Per Registering New Voter | \$0.59 | \$0.60 | \$0.65 |
| % New Voters Info Processed ≤ 6 Days | New Measure | 90% | 95% |

| EXPENDITURE CATEGORY | ACTUAL FY09 | BUDGET FY10 | BUDGET FY11 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 2,509,729 | 1,773,284 | 2,165,997 |
| Materials and Supplies | 654,298 | 145,324 | 422,321 |
| Equipment, Lease, and Assets | 324,225 | 298,908 | 296,165 |
| Contractual and Other Services | 479,445 | 224,270 | 307,203 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$3,967,697 | \$2,441,786 | \$3,191,686 |
| Grant and Other Funds | \$450,578 | \$0 | \$0 |
| All Funds | \$4,418,275 | \$2,441,786 | \$3,191,686 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 32.0 | 30.0 | 28.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 32.0 | 30.0 | 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.

PERFORMANCE MEASURES

| | Actual FY09 | Estimate FY10 | Goal / Est. FY11 |
|--------------------------------|--------------------|----------------------|-------------------------|
| Cases Investigated | 2,523 | 2,750 | 2,750 |
| Personnel Cost per Case (Avg.) | \$702 | \$657 | \$664 |

| EXPENDITURE CATEGORY | ACTUAL FY09 | BUDGET FY10 | BUDGET FY11 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 792,601 | 805,131 | 821,003 |
| Materials and Supplies | 21,597 | 22,500 | 22,000 |
| Equipment, Lease, and Assets | 6,035 | 10,500 | 10,700 |
| Contractual and Other Services | 950,254 | 967,935 | 971,255 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$1,770,487 | \$1,806,066 | \$1,824,958 |
| Grant and Other Funds | \$983 | \$225,000 | \$225,000 |
| All Funds | \$1,771,470 | \$2,031,066 | \$2,049,958 |

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 FY09 | BUDGET FY10 | BUDGET FY11 |
|----------------------------------|------------------|------------------|------------------|
| Personal Services | 702,290 | 698,843 | 682,236 |
| Materials and Supplies | 5,231 | 5,620 | 5,590 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 9,202 | 17,075 | 12,160 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$716,723 | \$721,538 | \$699,986 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$716,723 | \$721,538 | \$699,986 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 10.0 | 10.0 | 10.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 10.0 | 10.0 | 10.0 |

