

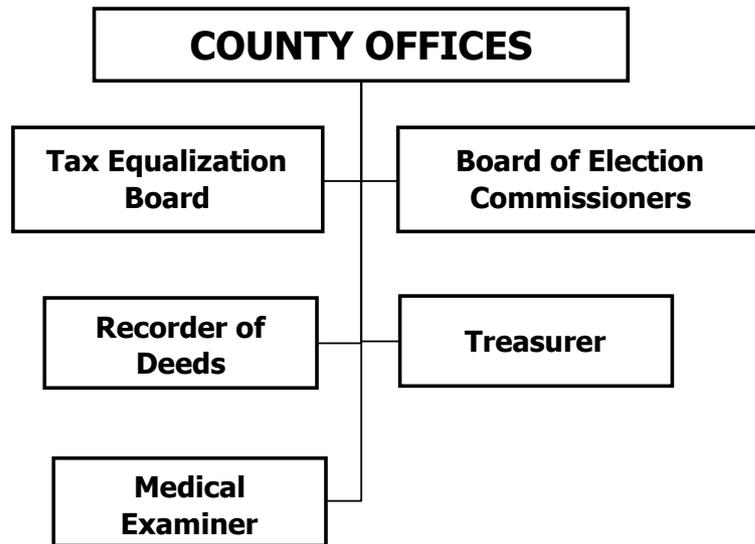


COUNTY OFFICES

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.



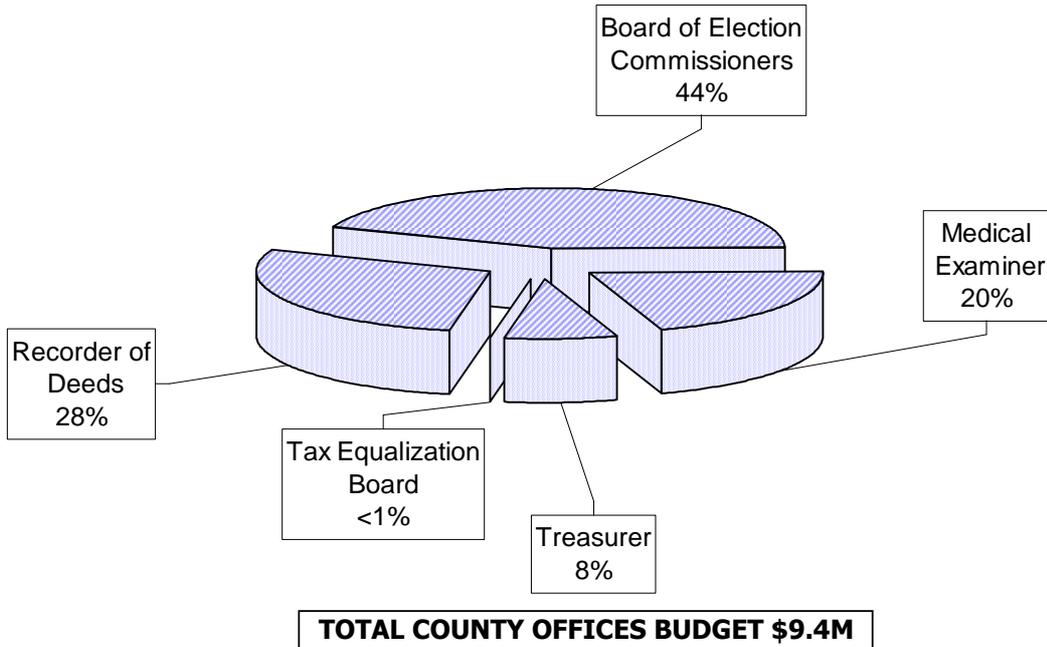
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
330 Tax Equalization Board	\$8,082	\$12,400	\$12,400
333 Recorder of Deeds	2,551,813	2,619,409	2,648,213
334 Board of Election Commissioners	2,929,148	2,487,652	4,124,937
335 Medical Examiner	1,761,583	1,836,959	1,913,854
340 Treasurer	655,689	699,595	743,357
General Fund	\$7,906,315	\$7,656,015	\$9,442,761
Grant and Other Funds	\$914,465	\$225,000	\$50,000
Convention and Sports Facility Trust	\$6,070,000	\$6,680,000	\$7,550,000
TOTAL DEPARTMENT ALL FUNDS	\$14,890,780	\$14,561,015	\$17,042,761

PERSONNEL BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	46.0	46.0	43.0
334 Board of Election Commissioners	28.0	28.0	28.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	10.0	10.0	10.0
General Fund	96.0	96.0	93.0
Grant and Other Funds	0.0	0.0	0.0
TOTAL DEPARTMENT ALL FUNDS	96.0	96.0	93.0

COUNTY OFFICES

FY13 GENERAL FUND BUDGET BY DIVISION

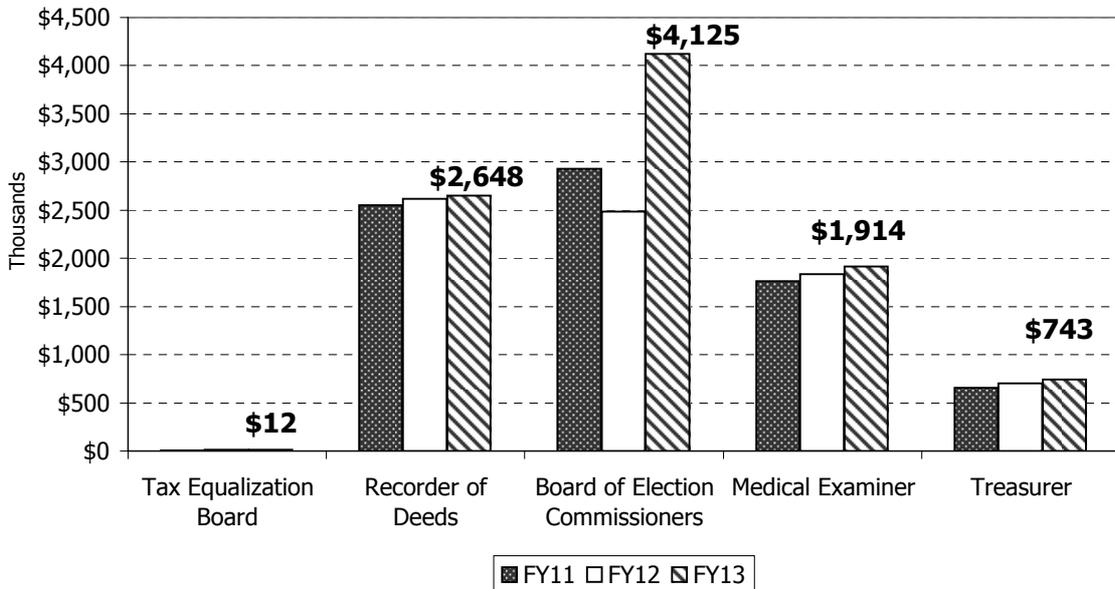


DIVISION HIGHLIGHTS

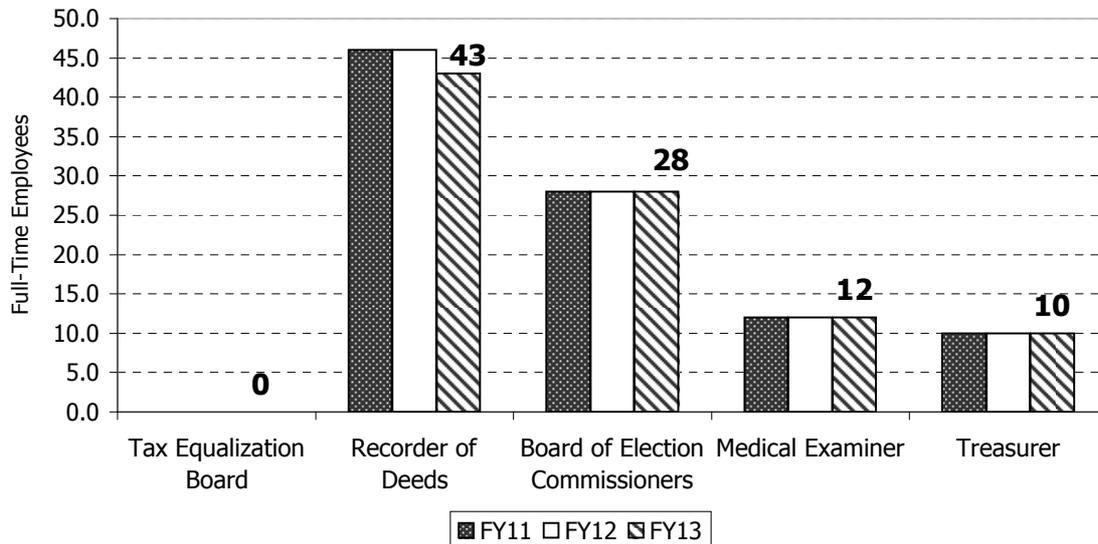
- \$1.6M increase in costs of Board of Elections to meet the costs of holding two general and two primary elections in FY13.
- Anticipated \$7.5M in hotel tax receipts to Convention & Sports Facility Trust Fund

COUNTY OFFICES

FY11 - FY13 GENERAL FUND BUDGET HISTORY BY DIVISION



FY11 - FY13 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 FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$7,968	\$12,000	\$12,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	114	400	400
Debt Service and Special Charges	0	0	0
General Fund	\$8,082	\$12,400	\$12,400
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,082	\$12,400	\$12,400

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: 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 FY11	BUDGET FY12	BUDGET FY13
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	\$6,070,000	\$6,680,000	\$7,550,000
All Funds	\$6,070,000	\$6,680,000	\$7,550,000

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 FY09	Actual FY10	Actual FY11
Death Certificates Issued	26,473	25,494	26,555
Birth Certificates Issued	39,401	36,342	29,868
Land Records Processed	55,787	66,351	58,457
Marriage Licenses Issued	2,523	2,570	29,188
Revenue From Recorded Instruments	\$2,129,940	\$1,798,142	\$1,061,819

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$2,354,797	\$2,415,259	\$2,302,758
Materials and Supplies	38,149	31,250	38,250
Equipment, Lease, and Assets	0	13,000	20,000
Contractual and Other Services	158,867	159,900	287,205
Debt Service and Special Charges	0	0	0

General Fund	\$2,551,813	\$2,619,409	\$2,648,213
Grant and Other Funds	\$0	\$0	\$0

All Funds	\$2,551,813	\$2,619,409	\$2,648,213

FULL TIME POSITIONS

General Fund	46.0	46.0	43.0
Other Funds	0.0	0.0	0.0

All Funds	46.0	46.0	43.0

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 FY13, the Commission budget will increase by \$1.6 million to accommodate four elections. There is an August primary and November Presidential election in 2012 as well as a March municipal primary and April general elections in 2013.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
New Voters Registered	12,652	30,000	40,000
Cost per Registering New Voter	\$0.65	\$0.65	\$0.65
% New Voters Info Processed ≤ 6 Days	99%	99%	99%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,975,056	\$1,842,013	\$2,623,683
Materials and Supplies	393,627	136,750	704,750
Equipment, Lease, and Assets	275,869	279,879	346,645
Contractual and Other Services	284,596	229,010	449,859
Debt Service and Special Charges	0	0	0
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General Fund	\$2,929,148	\$2,487,652	\$4,124,937
Grant and Other Funds	\$871,419	\$0	\$0
All Funds	\$3,800,567	\$2,487,652	\$4,124,937

FULL TIME POSITIONS

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0
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All Funds	28.0	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 FY11	Estimate FY12	Goal / Est. FY13
Cases Investigated	2,554	2,704	2,800
Removals	538	600	600
City Burials	11	24	24
Personnel Cost per Case (Avg.)	\$361	\$304	\$365

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$786,475	\$822,604	\$865,430
Materials and Supplies	14,065	22,000	22,500
Equipment, Lease, and Assets	5,182	10,000	10,000
Contractual and Other Services	955,861	982,355	1,015,924
Debt Service and Special Charges	0	0	0
General Fund	\$1,761,583	\$1,836,959	\$1,913,854
Grant and Other Funds	\$43,046	\$225,000	\$50,000
All Funds	\$1,804,629	\$2,061,959	\$1,963,854

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 FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$639,769	\$680,995	\$724,857
Materials and Supplies	4,339	6,540	5,520
Equipment, Lease, and Assets	0	600	0
Contractual and Other Services	11,581	11,460	12,980
Debt Service and Special Charges	0	0	0
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General Fund	\$655,689	\$699,595	\$743,357
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$655,689	\$699,595	\$743,357

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