

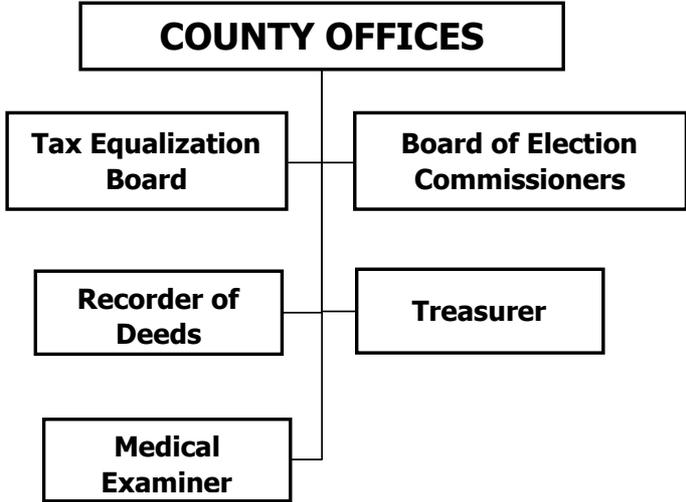


COUNTY OFFICES

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.



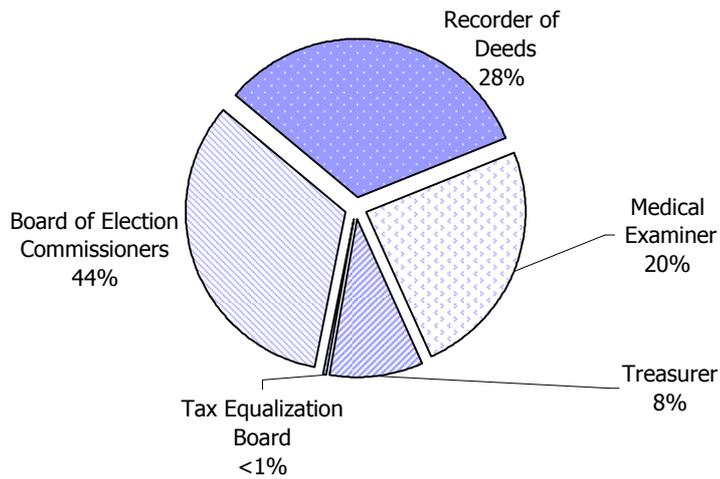
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
330 Tax Equalization Board	\$5,861	\$12,400	\$12,400
333 Recorder of Deeds	2,460,299	2,648,213	2,682,760
334 Board of Election Commissioners	2,224,227	4,124,937	2,661,992
335 Medical Examiner	1,784,853	1,913,854	1,981,206
340 Treasurer	659,349	743,357	769,822
General Fund	\$7,134,589	\$9,442,761	\$8,108,180
Grant and Other Funds	\$986,868	\$50,000	\$50,000
Convention and Sports Facility Trust	\$6,631,000	\$7,550,000	\$8,450,000
TOTAL DEPARTMENT ALL FUNDS	\$14,752,457	\$17,042,761	\$16,608,180

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	46.0	43.0	40.0
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	93.0	90.0
Grant and Other Funds	0.0	0.0	0.0
TOTAL DEPARTMENT ALL FUNDS	96.0	93.0	90.0

COUNTY OFFICES

FY14 GENERAL FUND BUDGET BY DIVISION



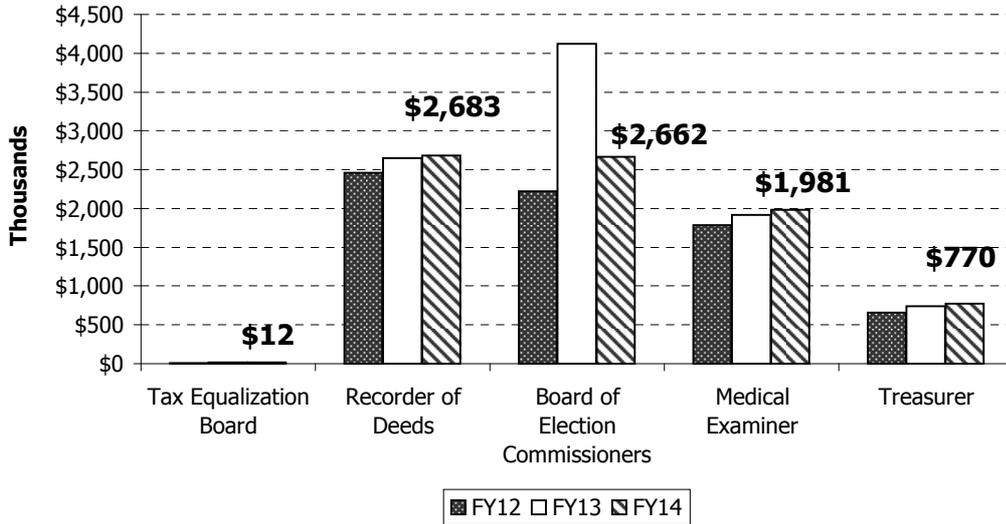
**TOTAL COUNTY OFFICES BUDGET
\$8.1M**

DIVISION HIGHLIGHTS

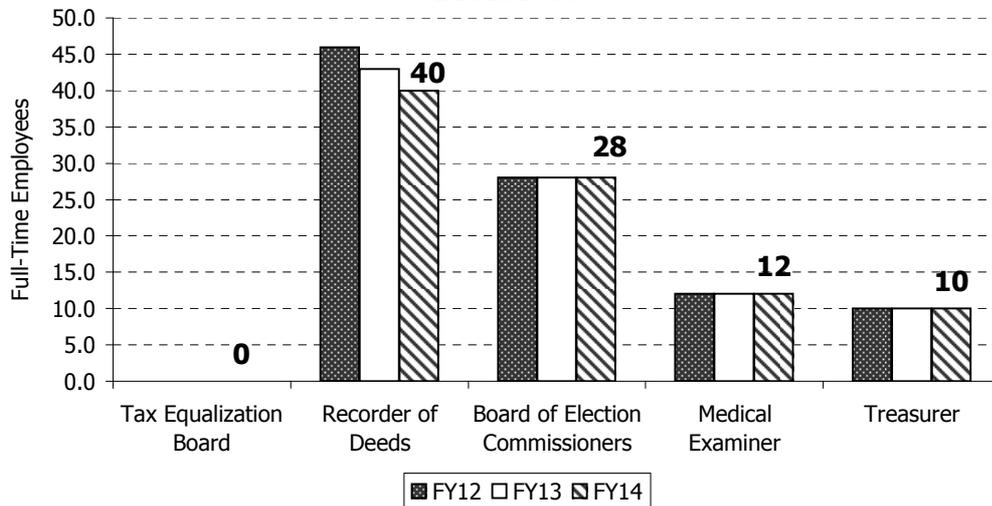
- \$854,000 allocated for Professional Medical Service Examinations in the Medical Examiners Office
- Recorder of Deeds recorded instrument fee revenues reflect some recovery in the real estate market.
- There are no scheduled elections in the City this year

COUNTY OFFICES

FY12 - FY14 GENERAL FUND BUDGET HISTORY BY DIVISION



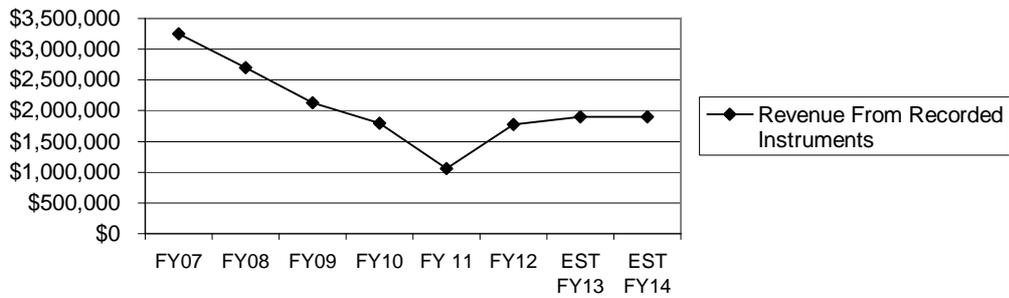
FY12 - FY14 GENERAL FUND PERSONNEL HISTORY BY DIVISION



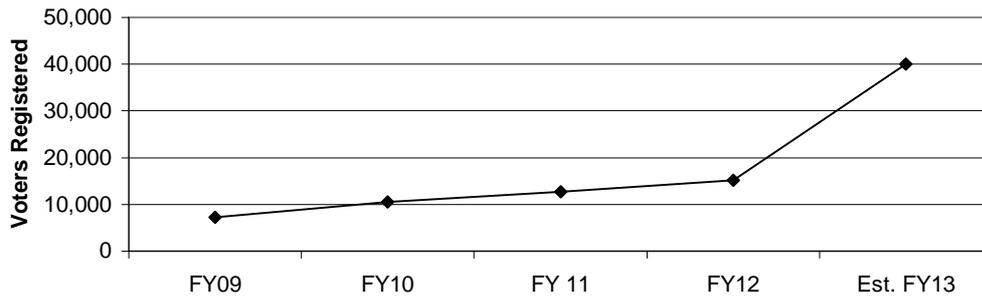
COUNTY OFFICES

Selected Performance Measures

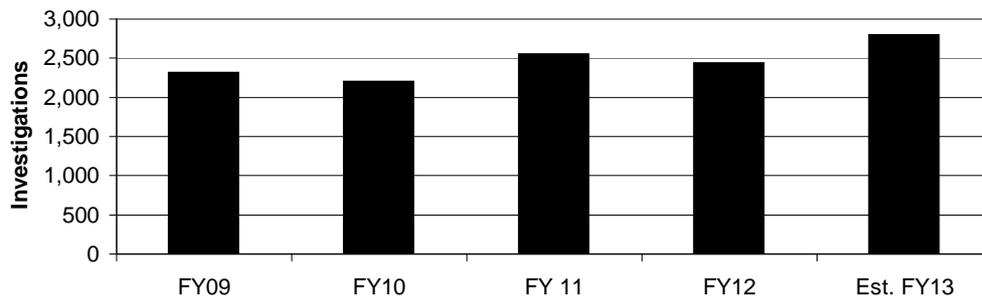
Revenue From Recorded Instruments



Voter Registration



Medical Examiner



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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$5,644	\$12,000	\$11,900
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	217	400	500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,861	\$12,400	\$12,400
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,861	\$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: ∅

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 FY12	BUDGET FY13	BUDGET FY14
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	\$6,631,000	\$7,550,000	\$8,450,000
All Funds	\$6,631,000	\$7,550,000	\$8,450,000

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 FY10	Actual FY11	Actual FY12
Death Certificates Issued	25,494	26,555	27,821
Birth Certificates Issued	36,342	29,868	27,952
Land Records Processed	66,351	58,457	45,532
Marriage Licenses Issued	2,570	2,417	2,318
Revenue From Recorded Instruments	\$1,798,142	\$1,061,819	\$1,775,940

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,292,198	\$2,302,758	\$2,303,710
Materials and Supplies	25,220	38,250	38,250
Equipment, Lease, and Assets	7,247	20,000	22,000
Contractual and Other Services	135,634	287,205	318,800
Debt Service and Special Charges	0	0	0
General Fund	\$2,460,299	\$2,648,213	\$2,682,760
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,460,299	\$2,648,213	\$2,682,760

FULL TIME POSITIONS

General Fund	46.0	43.0	40.0
Other Funds	0.0	0.0	0.0
All Funds	46.0	43.0	40.0

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

With no scheduled elections in FY14, the Board of Elections budget will decline \$1.5 M. The Board will continue its ongoing efforts to update and maintain voter registration rolls.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13 Goal / Est. FY14	
New Voters Registered	15,231	40,000	15,000
Cost per Registering New Voter	\$0.65	\$0.65	\$0.67
% New Voters Info Processed ≤ 6 Days	99%	99%	100%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,669,852	\$2,623,683	\$1,820,353
Materials and Supplies	136,228	704,750	233,000
Equipment, Lease, and Assets	284,874	346,645	367,819
Contractual and Other Services	133,273	449,859	240,820
Debt Service and Special Charges	0	0	0
General Fund	\$2,224,227	\$4,124,937	\$2,661,992
Grant and Other Funds	\$986,541	\$0	\$0
All Funds	\$3,210,768	\$4,124,937	\$2,661,992

FULL TIME POSITIONS

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0
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.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13 Goal / Est. FY14	
Cases Investigated	2,436	2,800	2,800
Removals	338	365	399
City Burials	512	600	600
Personnel Cost per Case (Avg.)	\$21	\$24	\$24

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$804,995	\$865,430	\$906,082
Materials and Supplies	18,277	22,500	21,500
Equipment, Lease, and Assets	1,716	10,000	13,400
Contractual and Other Services	959,865	1,015,924	1,040,224
Debt Service and Special Charges	0	0	0
General Fund	\$1,784,853	\$1,913,854	\$1,981,206
Grant and Other Funds	\$327	\$50,000	\$50,000
All Funds	\$1,785,180	\$1,963,854	\$2,031,206

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 NOTES

FY14 will mark the first full fiscal year for the new Treasurer elected in 2012.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$640,519	\$724,857	\$751,292
Materials and Supplies	4,861	5,520	5,530
Equipment, Lease, and Assets	2,281	0	0
Contractual and Other Services	11,688	12,980	13,000
Debt Service and Special Charges	0	0	0
General Fund	\$659,349	\$743,357	\$769,822
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$659,349	\$743,357	\$769,822

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