

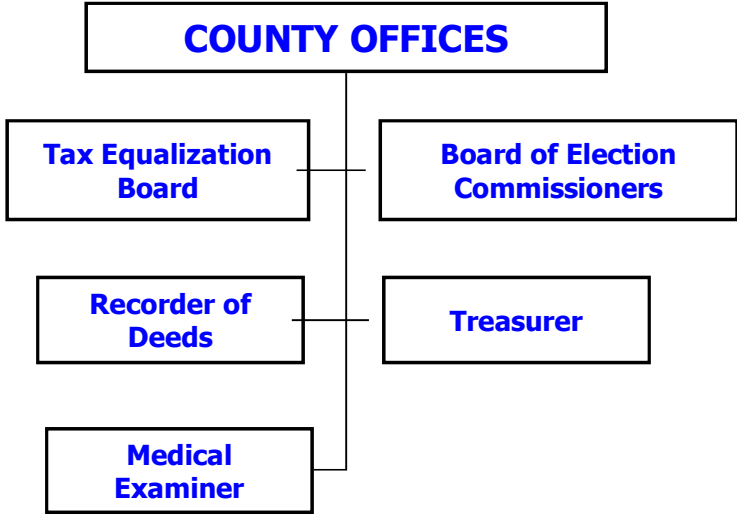


COUNTY OFFICES

DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for an effective and efficient system for assessing and collecting City revenues.
- Promote City-wide voter registration and ensure fair and well run public elections.



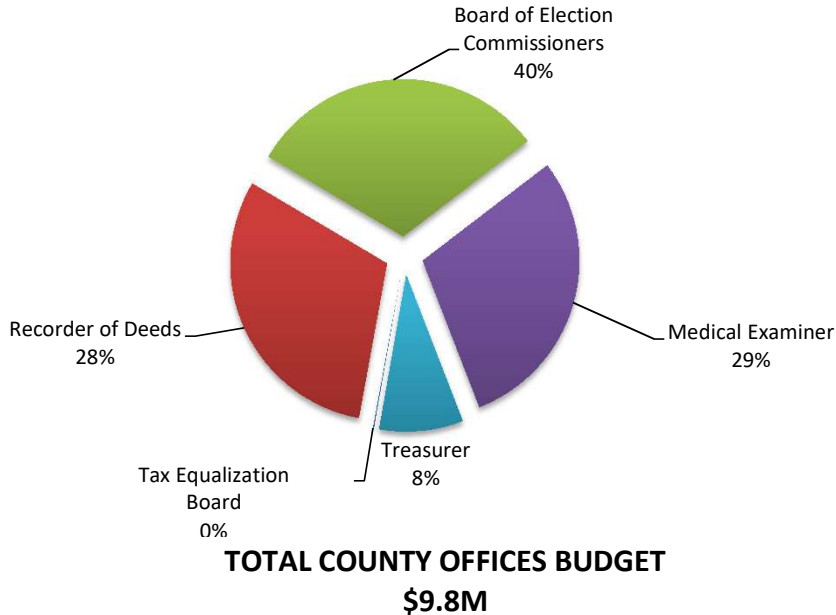
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
330 Tax Equalization Board	\$4,833	\$10,500	\$10,500
333 Recorder of Deeds	2,745,069	2,837,006	2,994,936
334 Board of Election Commissioners	2,392,496	4,072,617	3,046,015
335 Medical Examiner	2,277,220	2,532,040	2,884,285
340 Treasurer	731,665	790,158	848,795
General Fund	\$8,151,283	\$10,242,321	\$9,784,531
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$737,005	\$562,298	\$527,905
Convention and Sports Facility Trust	\$8,840,080	\$8,056,000	\$6,226,000
TOTAL DEPARTMENT ALL FUNDS	\$17,728,368	\$18,860,619	\$16,538,436

PERSONNEL BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	35.0	35.0	35.0
334 Board of Election Commissioners	26.0	28.0	28.0
335 Medical Examiner	13.0	13.0	14.0
340 Treasurer	9.0	9.5	9.5
General Fund	83.0	85.5	86.5
Grant and Other Funds	3.0	4.5	4.5
TOTAL DEPARTMENT ALL FUNDS	86.0	90.0	91.0

COUNTY OFFICES

FY22 GENERAL FUND BUDGET BY DIVISION

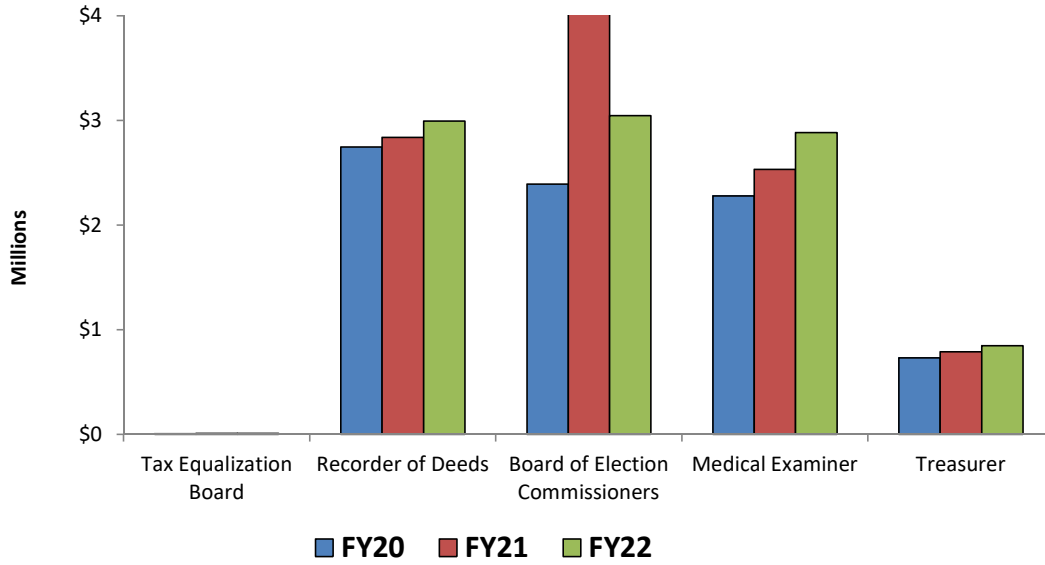


DIVISION HIGHLIGHTS

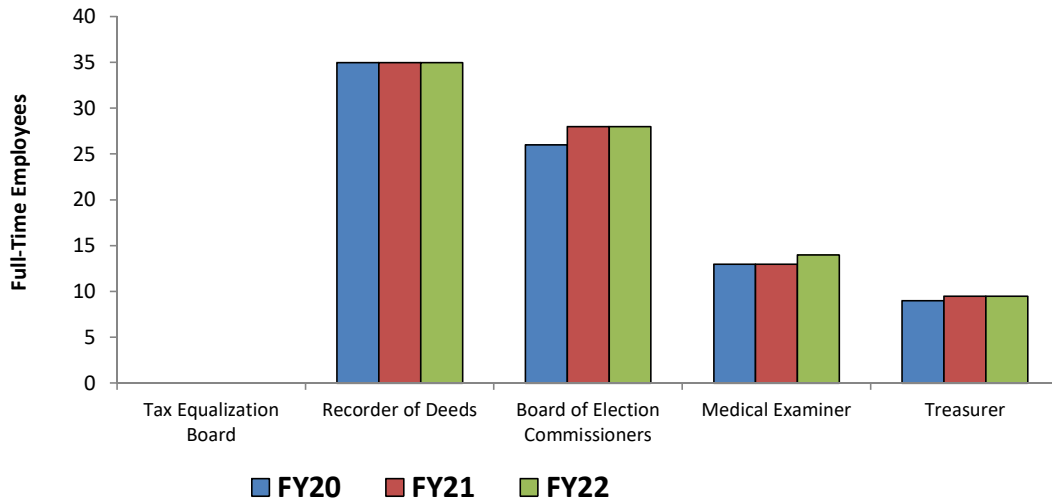
- In FY21, the Board of Elections conducted four Citywide elections: the Primary Election on August 4, 2020; the General Election on November 3, 2020; the Municipal Primary on March 2, 2021; and the Municipal General Election on April 6, 2021. The Board will see a net decrease of about \$1M due to no regularly scheduled elections in FY22
- The Recorder of Deeds Office continue its efforts to modernize its records and allow greater online access to the general public, increasing revenue and enabling customers to access records more efficiently.
- In FY21, the Treasurer's Office continued to offer different financial literacy classes to the general public and City employees virtually. In FY22, the office will work with all other departments on the ERP system migration for more efficient tracking and management of financial and payroll statements.
- In FY21, The Medical Examiner's Office upgraded equipment including microscopes for pathologists, the digital x-ray system and server that stores postmortem digital images for autopsy, and mobile police radios for investigators.

COUNTY OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



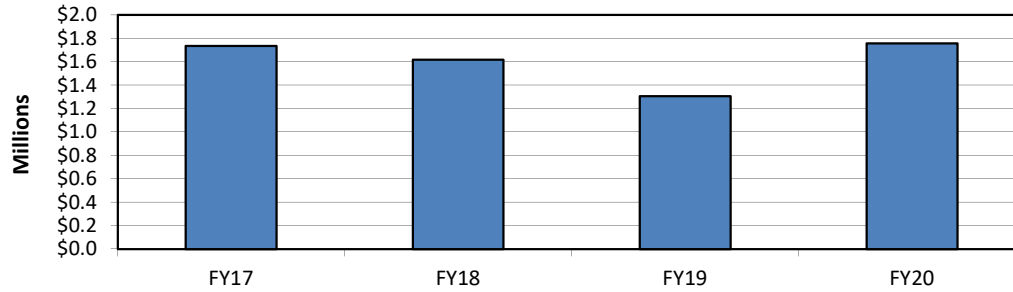
GENERAL FUND PERSONNEL HISTORY BY DIVISION



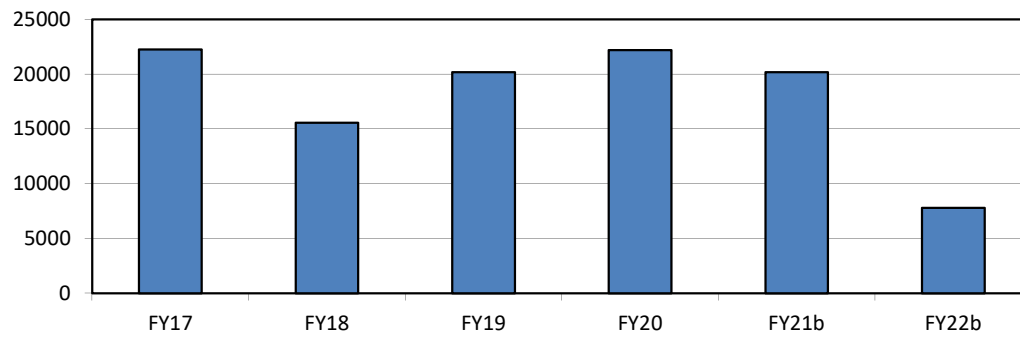
COUNTY OFFICES

Selected Performance Measures

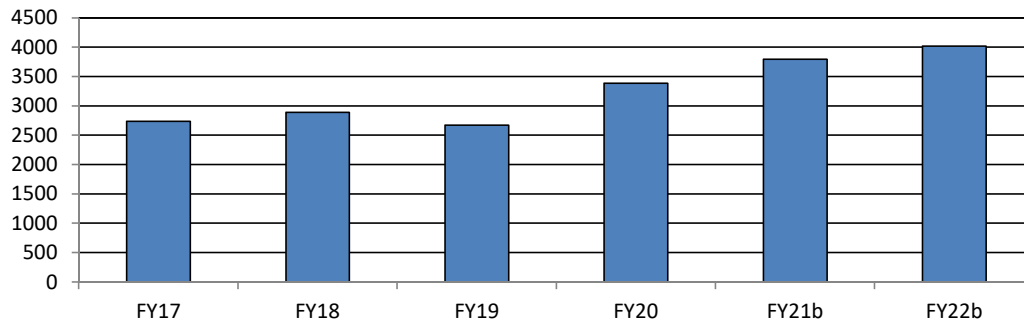
Revenue From Recorded Instruments



New Voters Registered



Medical Examiner Investigations



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

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$4,607	\$10,000	\$10,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	226	500	500
Debt Service and Special Charges	0	0	0

General Fund	\$4,833	\$10,500	\$10,500
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,833	\$10,500	\$10,500

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 FY20	BUDGET FY21	BUDGET FY22
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	\$8,840,080	\$8,056,000	\$6,226,000
All Funds	\$8,840,080	\$8,056,000	\$6,226,000

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

Division Budget

333

Department: County Offices

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 and personal property, and microfilms all recorded documents.

PERFORMANCE MEASURES

	Actual FY18	Actual FY19	Actual FY20
Death Certificates Issued	43,946	45,218	46,332
Birth Certificates Issued	28,785	33,714	37,230
Land Records Processed	53,805	50,060	54,621
Marriage Licenses Issued	2,318	2,380	2,127
Revenue From Recorded Instruments	\$1,617,832	\$1,305,409	\$1,756,817

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$2,524,721	\$2,556,738	\$2,733,459
Materials and Supplies	12,775	30,500	20,350
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	207,573	249,768	241,127
Debt Service and Special Charges	0	0	0
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General Fund	\$2,745,069	\$2,837,006	\$2,994,936
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,745,069	\$2,837,006	\$2,994,936

FULL TIME POSITIONS

General Fund	35.0	35.0	35.0
Other Funds	0.0	0.0	0.0
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All Funds	35.0	35.0	35.0

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 FY21, the Board of Election Commissioners (BEC) conducted voter outreach, education, and registration for four scheduled elections (August 4, 2020 Primary Election & November 3, 2020 General Election; March 2, 2021 Municipal Primary and April 6, 2021 Municipal General elections). In FY22, the Board of Elections will make efforts to modernize its voting systems.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
New Voters Registered	22,207	20,188	7,800
Cost per Registering New Voter	\$1.00	\$1.00	\$1.00
% New Voters Info Processed ≤ 6 Days	100%	100%	100%

Average Est. Election Data (FY2017-20)

Election Type	Average Voter Turnout	#Registered Voters	Election Cost/ Cost Per Voter
Citywide	59,846	60,000	\$336,353 / \$5.62
Single Ward	None	20,924	\$41,532 / \$1.98
Other (Subdistrict)	285	3,083	\$5,000/\$23.47

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,709,257	\$2,633,131	\$2,108,112
Materials and Supplies	221,153	673,814	209,677
Equipment, Lease, and Assets	281,935	457,270	507,363
Contractual and Other Services	180,151	308,402	220,863
Debt Service and Special Charges	0	0	0
General Fund	\$2,392,496	\$4,072,617	\$3,046,015
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$359,071	\$0	\$0
All Funds	\$2,751,567	\$4,072,617	\$3,046,015

FULL TIME POSITIONS

General Fund	26.0	28.0	28.0
Other Funds	0.0	0.0	0.0
All Funds	26.0	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.

In FY21, The Medical Examiner's Office installed security doors and cameras at entrances and implemented a new badge pass key card system for increased safety. The department also upgraded equipment including microscopes for pathologists, the digital x-ray system and server that stores postmortem digital images for autopsy, and mobile police radios for investigators. In FY22, the Medical Examiner's budget contains an increase in personnel and contractual services, reflecting an increase in the caseload and cost of histology services. The Office will complete a webpage for useful information for the public with help from the City's IT department.

<u>PERFORMANCE MEASURES</u>	Actual FY20	Estimate FY21	Goal / Est. FY22
Cases Investigated	3,389	3,795	4,022
Removals	941	1,000	1,140
City Burials	30	35	40
Personnel Cost per Case (Avg.)	\$1,000	\$1,205	\$1,325

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$874,392	\$992,433	\$1,132,940
Materials and Supplies	21,491	28,000	28,000
Equipment, Lease, and Assets	25,608	28,200	39,400
Contractual and Other Services	1,355,729	1,483,407	1,683,945
Debt Service and Special Charges	0	0	0
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General Fund	\$2,277,220	\$2,532,040	\$2,884,285
Grant and Other Funds	\$5,880	\$32,200	\$33,400
All Funds	\$2,283,100	\$2,564,240	\$2,917,685

FULL TIME POSITIONS

General Fund	13.0	13.0	14.0
Other Funds	0.0	0.0	0.0
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All Funds	13.0	13.0	14.0

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

In FY21, the Treasurer's Office implemented new cost measuring metrics to reduce banking fees by maximizing electronic banking platforms and virtually conducted financial literacy classes for the general public. Currently, the Office is working with all partners on our ERP conversion. In FY22, the Treasurer's Office will continue to offer various financial literacy classes including free financial education and credit counseling through Operation HOPE.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$691,007	\$742,458	\$796,195
Materials and Supplies	4,098	6,700	8,550
Equipment, Lease, and Assets	940	2,000	2,850
Contractual and Other Services	35,620	39,000	41,200
Debt Service and Special Charges	0	0	0

General Fund	\$731,665	\$790,158	\$848,795
Grant and Other Funds	\$372,054	\$530,098	\$494,505
All Funds	\$1,103,719	\$1,320,256	\$1,343,300

FULL TIME POSITIONS

General Fund	9.0	9.5	9.5
Other Funds	3.0	4.5	4.5

All Funds	12.0	14.0	14.0