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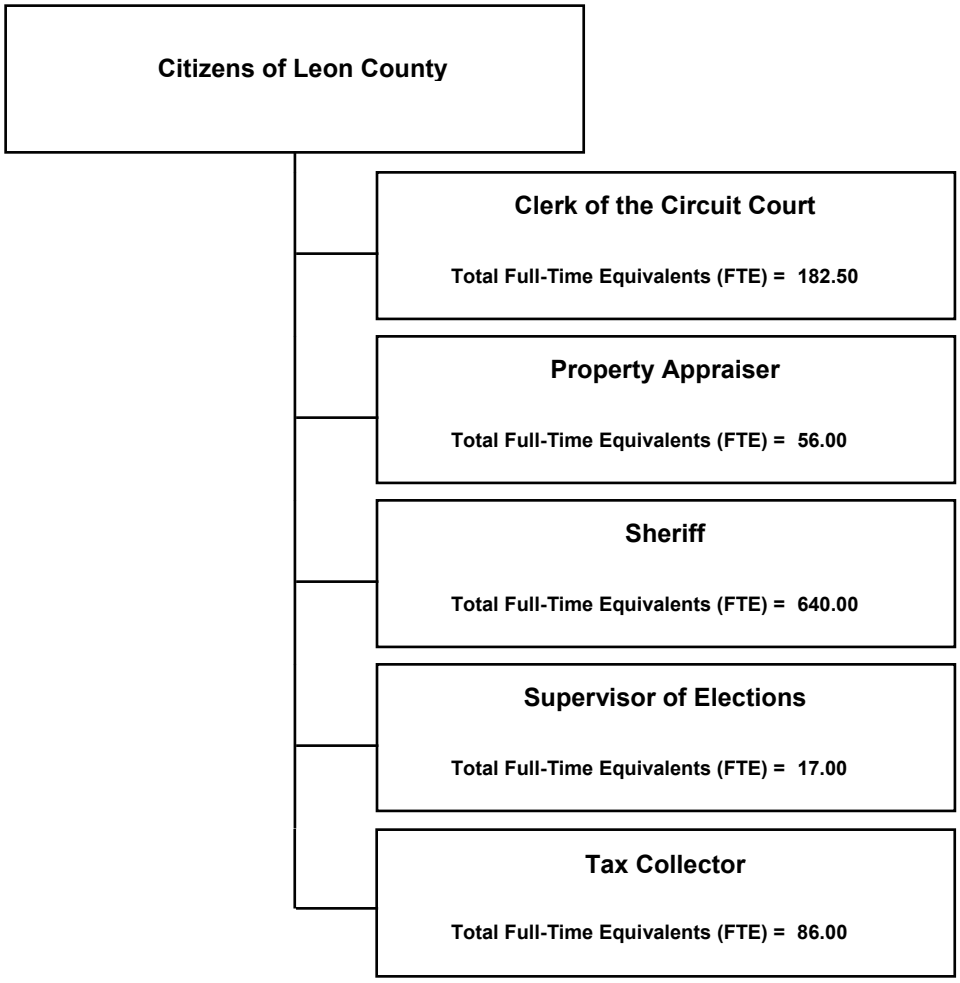
Constitutional



Constitutional

Executive Summary

The Constitutional section of the Leon County FY 2008/2009 Annual Budget is comprised of the Clerk of County Courts, the Property Appraiser, the Sheriff's Office, the Supervisor of Elections, and the Tax Collector.

The Leon County Clerk's Office serves as the Clerk of the Circuit Court, the treasurer and Custodian of County funds, and the Clerk to the Board of County Commissioners. The Property Appraiser assesses all property located within Leon County to ensure property is assessed as required by state statute. The Leon County Sheriff's Office provides law enforcement services, detention and correctional services, coordination of public safety programs and provides Enhanced 9-1-1, and emergency management services. The Supervisor of Elections is responsible for the registration of citizens to vote, processing and maintaining voter records, and conducts all elections for the community. The Tax Collector's Office provides tax collection and distribution services to taxpayers, business and taxing authorities.

HIGHLIGHTS

The Clerk's Office will continue the implementation of organizational changes related to Article V of the State Constitution. The Clerk's Office will also continue to effectively use technology to enhance the efficiency and effectiveness of the services it offers to its customers. The Clerk's budget was increased this fiscal year due to increased Article V costs.

The Property Appraiser's Office completed appraisals for all exempt government structures in the county, improved access to records and implemented existing and new exemptions, such as low income senior exemption, and the granny-flat exemption. In addition, this year the Property Appraiser had to implement the criteria specified in the voter approved Constitutional Amendment # 1 and subsequent legislative enactment. This included the additional $25,000 homestead exemption on property valued greater than $75,000, and Save-Our-Homes portability, which allows homeowners to move accrued property tax savings to new dwellings within the State of Florida. In response to Amendment # 1, the office reduced expensed by $149,000 in FY 2009.

The Sheriff's Office continues to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County. The Sheriff's Office also is responsible for providing Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as Police, Fire, and Emergency Medical Services. In response to Amendment # 1, the Sheriff reduced his Law Enforcement budget by $1.2 million through savings in personnel adjustments related to decreases in retirement and health care rates, while holding down costs for jail operations to 3.7%

The Supervisor of Elections reviewed all voter registration records to insure that the most current record has been scanned into the database, made changes to reflect the requirements of the new Help America Vote Act, and trained individuals and groups to conduct vote drives on college campus', in churches, and other civic gathers. Due to FY 2009 being and off election cycle (no presidential preference or gubernatorial elections), the Supervisor of Elections was able to reduce the office budget by 24%.

The Tax Collector continues to provide efficient, accurate, and convenient tax collection to taxpayers, businesses, and taxing authorities in a fair, friendly, courteous and professional manner. The Tax Collectors budget reflects anticipated commissions paid on property taxes and non-ad valorem assessments. The County is also responsible for paying commission on the ad valorem assessment from the Leon School Board. The budget for the office was reduced by 6% over FY 2008. The Tax Collector has committed to returning a minimum of $433,000 in excess fees at year end. Any increase in commission payment in FY 2009 will be off-set by an increase in excess fees.

Constitutional

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	44,387,682	49,621,928	50,420,086	(887,463)	49,532,623	51,644,169
Operating	14,567,561	16,529,812	16,530,901	(209,239)	16,321,662	16,622,831
Transportation	2,716	3,978	4,921	-	4,921	4,921
Capital Outlay	1,455,164	1,270,921	1,064,494	(59,250)	1,005,244	1,006,994
Constitutional Payments	168,915	-	-	-	-	-
General Fund	11,437,999	11,402,607	11,128,031	(149,409)	10,978,622	11,336,422
Transfers to Capital Projects	26,211	26,523	27,319	-	27,319	28,139
Transfers to Special Revenues	215,570	299,853	312,846	-	312,846	321,958
Budgeted Reserves	-	-	252,000	-	252,000	252,000
Sheriff Offset	-	(1,436,278)	(1,494,828)	(13,236)	(1,508,064)	(1,508,064)
Total Budgetary Costs	72,261,818	77,719,344	78,245,770	(1,318,597)	76,927,173	79,709,370

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk of the Circuit Court	1,779,793	1,847,365	1,887,135	39,944	1,927,079	2,026,484
Property Appraiser	4,487,428	4,684,337	4,709,116	(149,409)	4,559,707	4,585,827
Sheriff	57,647,300	61,916,643	63,636,526	(1,209,132)	62,427,394	64,462,735
Supervisor of Elections	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
Tax Collector	5,729,042	5,417,790	5,095,010	-	5,095,010	5,348,672
Total Budget	72,261,818	77,719,344	78,245,770	(1,318,597)	76,927,173	79,709,370

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	11,437,999	11,402,607	11,128,031	(149,409)	10,978,622	11,336,422
060 Supervisor of Elections	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
110 Fine and Forfeiture	56,700,733	60,826,194	62,592,587	(1,169,188)	61,423,399	63,469,915
123 Stormwater Utility	16,193	15,914	16,391	-	16,391	16,883
125 Grants	-	123,711	121,155	-	121,155	121,225
130 9-1-1 Emergency Communications	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284
135 Emergency Medical Services MSTU	144,626	151,857	164,900	-	164,900	173,150
162 Special Assessment Paving (2/3 2/3 Repay)	5,418	3,371	5,400	-	5,400	5,700
164 Special Assessment - Killearn Lakes Units I and II Sewer	-	5,000	5,000	-	5,000	5,000
401 Solid Waste	26,211	26,523	27,319	-	27,319	28,139
Total Revenues	72,261,818	77,719,344	78,245,770	(1,318,597)	76,927,173	79,709,370

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk of the Circuit Court	182.50	182.50	182.50	-	182.50	182.50
Property Appraiser	58.00	58.00	57.00	(1.00)	56.00	56.00
Sheriff	640.00	641.00	641.00	(1.00)	640.00	640.00
Supervisor of Elections	17.00	17.00	17.00	-	17.00	17.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	983.50	984.50	983.50	(2.00)	981.50	981.50

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Constitutional

Clerk of the Circuit Court Summary

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	316,483	344,220	344,220	39,944	384,164	395,689
General Fund	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
Transfers to Special Revenues	49,333	-	-	-	-	-
Total Budgetary Costs	1,779,793	1,847,365	1,887,135	39,944	1,927,079	2,026,484

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk - Article V Expenses (110-537-586)	49,333	-	-	-	-	-
Clerk - Article V Expenses (110-537-614)	316,483	344,220	344,220	39,944	384,164	395,689
Clerk - Finance Administration (001-132-586)	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
Total Budget	1,779,793	1,847,365	1,887,135	39,944	1,927,079	2,026,484

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
110 Fine and Forfeiture	365,816	344,220	344,220	39,944	384,164	395,689
Total Revenues	1,779,793	1,847,365	1,887,135	39,944	1,927,079	2,026,484

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk - Article V Expenses (110-537-614)	109.00	109.00	109.00	-	109.00	109.00
Clerk - Finance Administration (001-132-586)	26.00	26.00	26.00	-	26.00	26.00
County Courts (110-531-586)	47.50	47.50	47.50	-	47.50	47.50
Total Full-Time Equivalents (FTE)	182.50	182.50	182.50	-	182.50	182.50

Clerk of the Court

Organizational Code: 001-132-586/110-537-614

Mission Statement

The mission of the Leon County Clerk's Office is to efficiently and effectively perform the responsibilities of Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.

Summary of Services Provided

1. Provides the staffing for the County Courts (Small Claims, Traffic, and Misdemeanor).
2. Provides accounting services for the Board of County Commissioners, records management, Clerk and County Court accounting, cash management and payroll services.
3. Keeps minutes of the Board's meetings and workshops.
4. Provides treasury, custodian, and accounting functions for the Supervisor of Elections.

Statutory Requirements

Florida Statutes Chapter 28 Clerks of the Circuit Courts; Chapter 34 County Courts; Chapter 36 County Depositories; Chapter 43 Courts; General Provisions; Chapter 938 Court Costs.

Advisory Board

Investment Oversight Committee and Audit Advisory Committee

Benchmarking

Benchmark Data*	FY07 Leon County Range	Benchmark
All Case types listed below – Criminal and Civil	88.8% - 100%	80%

* Note: 80% Benchmark established by the Clerks of Courts Operations Corporation created by the Florida Legislature as part of Article V

Performance Measures

Performance Measure	Annual Projected % of Cases opened within x business days after initial documents are clocked in	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Criminal Cases	Cases opened for Circuit Court defendants within 2 business days	99.9	100	100	100
	Cases opened for County Court defendants within 3 business days	98.7	99.6	95.8	99
	Cases opened for within 2 business days	98.9	97.8	95.6	95.1
	Traffic (UTC) cases opened within 3 business days	94.8	86.7	91.8	90.9
Civil Cases	Court Circuit cases opened within 2 business days	99.0	97.7	94.4	90.6
	County cases opened within 2 business days	99.3	99.9	99.6	99.6
	Traffic (UTC) cases opened within 4 business days	88.8	86.7	85.7	97.1
	Probate cases opened within 2 business days	99.7	99.8	99.7	99.1
	Family cases opened within 3 business days	98.4	99.6	98.7	99.6
	Juvenile Delinquency cases opened within 2 business days	100.0	99.6	100.0	100
Performance Measure	**Annual Projected % of docket entries entered within x business days after clock in/action taken date**				
Criminal Cases	Circuit defendants docket entries entered within 2 business days	99.7	99.7	99.7	99.7
	County defendants docket entries entered within 3 business days	99.4	98.9	98.8	99.4
	Juvenile Delinquency docket entries entered within 2 business days	99.2	98.0	98.6	98.7
	Traffic (UTC) docket entries entered within 3 business days	95.2	93.6	94.8	91.8
Civil Cases	Circuit cases entered within 3 business days	96.5	98.0	96.9	97.8
	County cases entered within 3 business days	98.4	99.1	98.8	98.9
	Traffic (UTC) cases entered within 4 business days	93.8	93.5	92.5	98.5
	Probate cases entered within 3 business days	99.1	99.1	99.3	97.9
	Family cases entered within 3 business days	98.1	98.0	97.8	97.7
	Juvenile Delinquency cases entered within 3 business days	94.6	96.8	95.7	99.2

Tax Deed Activity	FY06 Actual	FY07 Actual	FY08 Estimated	FY09 Estimated
Redeemed: property owner pays delinquent taxes before property goes to auction	29	412	293	295
Sold: tax deed sold at auction	13	34	56	60
Cancelled: auction activity stopped, and matter is referred back to the Tax Collector's Office	1	0	9	10
Pending: legal verification and notification process prior to redemption or auction	0	1	153	155
Total	**43**	**447**	**511**	**520**

Constitutional

Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
Total Budgetary Costs	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
Total Revenues	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk of the Circuit Court	26.00	26.00	26.00	-	26.00	26.00
Total Full-Time Equivalents (FTE)	26.00	26.00	26.00	-	26.00	26.00

Notes
This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:
1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

Note: This budget reflects only that portion of the Clerk's expenditures supported by the Board of County Commissioners. These expenses include a portion of the Finance Division and court related expenses as required by Article V, Revision 7 to the Florida Legislature.

Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	316,483	344,220	344,220	39,944	384,164	395,689
Total Budgetary Costs	316,483	344,220	344,220	39,944	384,164	395,689

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	316,483	344,220	344,220	39,944	384,164	395,689
Total Revenues	316,483	344,220	344,220	39,944	384,164	395,689

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk of the Circuit Court	109.00	109.00	109.00	-	109.00	109.00
Total Full-Time Equivalents (FTE)	109.00	109.00	109.00	-	109.00	109.00

Note
This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:
1. Obligations for continuity of services in the amount of $39,944. These increases are directly associated with the increased operating costs associated with providing the statutorily required Article V funding.

Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	49,333	-	-	-	-	-
Total Budgetary Costs	49,333	-	-	-	-	-

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	49,333	-	-	-	-	-
Total Revenues	49,333	-	-	-	-	-

Property Appraiser

Organizational Code: 001-152-586

Mission Statement

The mission of the Property Appraiser is to assess all property located within Leon County according to the laws of the State of Florida, thereby assuring all property owners with a fair and equitable taxing structure.

Summary of Services Provided

1. Assess all property located within Leon County.
2. Provide effective and efficient service to the citizens of Leon County.
3. Administer all exemptions and classifications.
4. Provide Tax Roll for all taxing authorities.
5. Administer the Truth In Millage (TRIM) process.

Statutory Requirements

Florida Statute, Chapter 192.091 and Florida Statute, Chapter 195.087, Chapters 193, 194, 196, 197, 200.

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of Homestead Exemptions	53,873	54,639	56,800	57,250
# of Senior Exemptions	1,947	1,878	1,978	1,900

Constitutional

Property Appraiser (001-512-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	4,487,428	4,684,337	4,709,116	(149,409)	4,559,707	4,585,827
Total Budgetary Costs	4,487,428	4,684,337	4,709,116	(149,409)	4,559,707	4,585,827

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	4,487,428	4,684,337	4,709,116	(149,409)	4,559,707	4,585,827
Total Revenues	4,487,428	4,684,337	4,709,116	(149,409)	4,559,707	4,585,827

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	3.00	3.00	3.00	(1.00)	2.00	2.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	4.00	4.00	4.00	-	4.00	4.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	5.00	5.00	5.00	-	5.00	5.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	3.00	3.00	3.00	-	3.00	3.00
Land Appraisers/Sales	4.00	4.00	4.00	-	4.00	4.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	12.00	12.00	12.00	-	12.00	12.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	2.00	2.00	2.00	-	2.00	2.00
TPP Appraiser/Auditor	4.00	4.00	4.00	-	4.00	4.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Document Records Manager	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	58.00	58.00	57.00	(1.00)	56.00	56.00

Constitutional

Sheriff Summary

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	42,847,958	47,691,171	48,696,824	(887,463)	47,809,361	49,842,882
Operating	13,436,266	14,297,356	15,001,881	(249,183)	14,752,698	14,752,698
Capital Outlay	1,363,076	1,240,683	1,059,494	(59,250)	1,000,244	1,001,994
Transfers to Special Revenues	-	123,711	121,155	-	121,155	121,225
Budgeted Reserves	-	-	252,000	-	252,000	252,000
Sheriff Offset	-	(1,436,278)	(1,494,828)	(13,236)	(1,508,064)	(1,508,064)
Total Budgetary Costs	57,647,300	61,916,643	63,636,526	(1,209,132)	62,427,394	64,462,735

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Corrections (110-511-586)	26,027,595	28,493,362	29,554,921	-	29,554,921	30,479,265
Emergency Management (125-864-525)	-	123,711	121,155	-	121,155	121,225
Enhanced 9-1-1 (130-180-586)	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284
Law Enforcement (110-510-586)	30,307,322	31,988,612	32,693,446	(1,209,132)	31,484,314	32,594,961
Total Budget	57,647,300	61,916,643	63,636,526	(1,209,132)	62,427,394	64,462,735

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	56,334,917	60,481,974	62,248,367	(1,209,132)	61,039,235	63,074,226
125 Grants	-	123,711	121,155	-	121,155	121,225
130 9-1-1 Emergency Communications	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284
Total Revenues	57,647,300	61,916,643	63,636,526	(1,209,132)	62,427,394	64,462,735

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Corrections (110-511-586)	299.00	299.00	299.00	-	299.00	299.00
Emergency Management (125-864-525)	2.00	2.00	2.00	-	2.00	2.00
Enhanced 9-1-1 (130-180-586)	5.00	5.00	5.00	-	5.00	5.00
Law Enforcement (110-510-586)	334.00	335.00	335.00	(1.00)	334.00	334.00
Total Full-Time Equivalents (FTE)	640.00	641.00	641.00	(1.00)	640.00	640.00

Sheriff – Law Enforcement

Organizational Code: 110-510-586

Mission Statement

The mission of the Leon County Sheriff's Office – Law Enforcement is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.

Summary of Services Provided

1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigate crimes and diligently pursue those persons who violate the law.
3. Provide School Resource Officers at all high schools and middle schools.
4. Execute all processes of the Supreme Court, Circuit Court, County Court, and Board of County Commissioners.
5. Provide Leon County courthouse and courtroom security.
6. Provide the citizens of Leon County with informational publications and programs for crime prevention.
7. To be actively involved in the community by practicing community oriented policing activities and by creating partnerships with local charity agencies.

Statutory Requirements

F.S. Article V, Chapter 30 – Sheriffs

Advisory Board

Public Safety Coordinating Council, Public Safety Communications Board

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of civil processes served	28,740	29,326	32,570*	34,199
# of uniform patrol primary/secondary calls for service	174,958	178,528	171,394*	174,776
# of warrants served	5,734	4,691	4,881	4,905
# visitors checked at Courthouse entrances	479,968	489,763	463,224*	481,753

* Revised Estimate

Constitutional

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	25,404,135	27,592,629	28,199,164	(887,463)	27,311,701	28,422,348
Operating	3,614,853	4,606,248	4,575,159	(249,183)	4,325,976	4,325,976
Capital Outlay	1,288,334	876,694	1,009,494	(59,250)	950,244	950,244
Sheriff Offset	-	(1,086,959)	(1,090,371)	(13,236)	(1,103,607)	(1,103,607)
Total Budgetary Costs	30,307,322	31,988,612	32,693,446	(1,209,132)	31,484,314	32,594,961

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	30,307,322	31,988,612	32,693,446	(1,209,132)	31,484,314	32,594,961
Total Revenues	30,307,322	31,988,612	32,693,446	(1,209,132)	31,484,314	32,594,961

Constitutional

Sheriff - Law Enforcement (110-510-586)

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Bailiff Technician	3.00	3.00	3.00	-	3.00	3.00
Bailiff Unit Supervisor	1.00	1.00	1.00	-	1.00	1.00
Captain	5.00	5.00	5.00	-	5.00	5.00
Clerk Specialist	4.00	4.00	4.00	-	4.00	4.00
Communications Officer	34.00	34.00	34.00	-	34.00	34.00
Communications Supervisor	1.00	1.00	1.00	-	1.00	1.00
Deputy	180.00	184.00	184.00	-	184.00	184.00
Deputy/Bailiff	1.00	-	-	-	-	-
Deputy/SRO	1.00	-	-	-	-	-
Deputy/Training	1.00	-	-	-	-	-
Evidence Custodian	2.00	2.00	2.00	-	2.00	2.00
Finance & Accounting Director	1.00	1.00	1.00	-	1.00	1.00
Fiscal Assistant	2.00	2.00	2.00	-	2.00	2.00
Fleet Maintenance Director	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	13.00	13.00	13.00	-	13.00	13.00
Major	4.00	4.00	4.00	-	4.00	4.00
Process Server	6.00	6.00	6.00	-	6.00	6.00
Records Clerk	5.00	5.00	5.00	-	5.00	5.00
Records System Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary II	6.00	6.00	6.00	-	6.00	6.00
Sergeant	28.00	28.00	28.00	-	28.00	28.00
Sheriff's Secretary	1.00	1.00	1.00	(1.00)	-	-
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	1.00	1.00	1.00	-	1.00	1.00
IT Technician	3.00	3.00	3.00	-	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	-	1.00	1.00
Civil Enforcement Specialist	1.00	1.00	1.00	-	1.00	1.00
Communications/Lead Worker	4.00	4.00	4.00	-	4.00	4.00
Communications/Shift Supervisor	4.00	4.00	4.00	-	4.00	4.00
Crime Analyst	1.00	1.00	1.00	-	1.00	1.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenance Mechanic	3.00	3.00	3.00	-	3.00	3.00
Human Resources Generalist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Lead Generalist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
IT Manager	1.00	1.00	1.00	-	1.00	1.00
Publication Specialist	1.00	1.00	1.00	-	1.00	1.00
Records Assist Manager	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	2.00	2.00	2.00	-	2.00	2.00
Communications Officer	1.00	1.00	1.00	-	1.00	1.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	334.00	335.00	335.00	(1.00)	334.00	334.00

Constitutional

Sheriff - Law Enforcement (110-510-586)

Notes
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:
1. A reduction in administrative support by eliminating an Administrative Specialist for a savings of $35,947.
2. Operating reduction in the amount of $251,893 including uniform replacement, the reduction of community publications, travel and training, vehicle repair and maintenance, and reducing the size of the mounted posse.
3. A reduction in employee benefits savings and other adjustments in the amount of $921,292.

These reductions were made to meet the reduction requested by the Board subsequent to the passage of property tax reform and Amendment #1.

Increases to Program Funding Levels:
1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs

Sheriff – Corrections

Organizational Code: 110-511-586

Mission Statement

The mission of the Leon County Sheriff's Office - Corrections is to provide the highest professional level of effective and efficient detention and correctional services to the residents of Leon County.

Summary of Services Provided

1. Provide care, custody, and control of inmates.
2. Provide medical care of inmates.
3. Administer financial responsibility for medical expenses.
4. Provide transportation of inmates.
5. Provide educational and treatment programs for inmates.
6. Manage inmate work crew programs.

Statutory Requirements

F.S. Article V, Chapter 30 – Sheriffs

Advisory Board

Public Safety Coordinating Council

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of inmates on average	1,075	1,175	1,207	1,180
# of work crew labor hours	242,903	270,949	250,055	253,780

Constitutional

Sheriff - Corrections (110-511-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	17,223,430	19,839,849	20,233,828	-	20,233,828	21,156,422
Operating	8,735,400	8,968,832	9,675,550	-	9,675,550	9,675,550
Capital Outlay	68,765	34,000	50,000	-	50,000	51,750
Sheriff Offset	-	(349,319)	(404,457)	-	(404,457)	(404,457)
Total Budgetary Costs	26,027,595	28,493,362	29,554,921	-	29,554,921	30,479,265

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	26,027,595	28,493,362	29,554,921	-	29,554,921	30,479,265
Total Revenues	26,027,595	28,493,362	29,554,921	-	29,554,921	30,479,265

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Major	1.00	1.00	1.00	-	1.00	1.00
Captain	4.00	4.00	4.00	-	4.00	4.00
Lieutenant	9.00	9.00	9.00	-	9.00	9.00
Sergeant	24.00	24.00	24.00	-	24.00	24.00
Correctional Officer	194.00	206.00	206.00	-	206.00	206.00
Correctional Technician	47.00	35.00	35.00	-	35.00	35.00
Administrative Assistant	3.00	3.00	3.00	-	3.00	3.00
Fiscal Ops Assistant Manager	1.00	1.00	1.00	-	1.00	1.00
Training Technician	1.00	1.00	1.00	-	1.00	1.00
Inmate Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Support Services Supervisor	1.00	-	-	-	-	-
Facilities Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
IT Technician	1.00	2.00	2.00	-	2.00	2.00
Fiscal Ops Purch/Prop	2.00	2.00	2.00	-	2.00	2.00
Human Resources Generalist	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenace - Electrician	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenace - General	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenace - HVAC	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenace - Plumber	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenace Mechanic	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	299.00	299.00	299.00	-	299.00	299.00

Notes
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:
1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%
2. Contracts or other obligations for continuity of services in the amount of $822,504. These contacts included increases in medical services and food services for prisoners.

Decreases to Program Funding Levels:
1. Property Insurance savings at the jail in the amount of $112,975, and other insurance costs in the amount of $36,447.

Sheriff – Emergency Management

Organizational Code: 125-864-525

Mission Statement

The mission of Emergency Management is to save lives and protect the property of the residents of Leon County through the coordination of cost-effective and integrated public safety programs.

Summary of Services Provided

1. Maintain the Comprehensive Emergency Management Plan.
2. Maintain the functionality of the Emergency Operations Center.
3. Review Health Care Facility Plans.
4. Provide education on disaster preparedness, response, recovery, and mitigation.

Statutory Requirements

F.S. 252.31-252.60 - "State Emergency Management Act"

Advisory Board

State Emergency Response Commission; Local Emergency Planning Committee; Domestic Security Task Force; Local Mitigation Strategy Committee; Emergency Alert System Committee; Special Needs Committee; Florida Emergency Preparedness Association Planning Committee; American Red Cross Board of Directors

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of annual exercises conducted	8	9	9	10
# of health care facility plans reviewed	34	19	21	26
#of presentation conducted	10	10	10	10

Constitutional

Sheriff - Emergency Management (125-864-525)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	-	123,711	121,155	-	121,155	121,225
Total Budgetary Costs	-	123,711	121,155	-	121,155	121,225

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
125 Grants	-	123,711	121,155	-	121,155	121,225
Total Revenues	-	123,711	121,155	-	121,155	121,225

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Emergency Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Emergency Management Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:
1. Reflect a slight reduction in the federal match requirement.

Increases to Program Funding Levels:
1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

Sheriff – Enhanced 911

Organizational Code: 130-180-586

Mission Statement

The mission of Enhanced 9-1-1 is to provide Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as the Police Department, Fire Department, and Emergency Medical Services (EMS).

Summary of Services Provided

1. Maintain the Master Street Address Guide to insure 9-1-1 database accuracy.
2. Respond to subpoena requests for 9-1-1 information as received from the State Attorney's Office.
3. Develop and maintain diagrams of critical and key facilities within Leon County.
4. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers.

Statutory Requirements

F.S. 365.171-175(9-1-1 and Wireless Enhanced 9-1-1)

Advisory Board

State National Emergency Number Association – Vice President/West Florida

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of days taken to respond to subpoena requests for 9-1-1	1	1	1	1
# of monthly detailed facility layouts produced	9	7	9	9
% of 9-1-1 database accuracy	98	98	98	99
% of 9-1-1 mapping system accuracy (Cellular)	85	90	95	96
% of 9-1-1 mapping system accuracy (Landline)	98	98	98	98

Constitutional

Sheriff - Enhanced 9-1-1 (130-180-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	220,393	258,693	263,832	-	263,832	264,112
Operating	1,086,013	722,276	751,172	-	751,172	751,172
Capital Outlay	5,977	329,989	-	-	-	-
Budgeted Reserves	-	-	252,000	-	252,000	252,000
Total Budgetary Costs	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
130 9-1-1 Emergency Communications	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284
Total Revenues	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Customer Services Technician	2.00	2.00	2.00	-	2.00	2.00
9-1-1 Systems Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

Notes
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:
1. This decrease is due to the prior year funding of capital equipment, specifically the replacement of E-911 recorders. There is no corresponding capital funding budgeted for FY 2009.

Increases to Program Funding Levels:
1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

Constitutional

Supervisor of Elections Summary

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,539,724	1,930,757	1,723,262	-	1,723,262	1,801,287
Operating	814,812	1,888,236	1,184,800	-	1,184,800	1,474,444
Transportation	2,716	3,978	4,921	-	4,921	4,921
Capital Outlay	92,088	30,238	5,000	-	5,000	5,000
Constitutional Payments	168,915	-	-	-	-	-
Total Budgetary Costs	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Elections (060-521-513)	733,252	2,052,615	1,151,622	-	1,151,622	1,459,484
Elections (060-521-586)	115,793	-	-	-	-	-
Special Elections (060-522-513)	141,835	-	-	-	-	-
Voter Registration (060-520-513)	1,574,253	1,800,594	1,766,361	-	1,766,361	1,826,168
Voter Registration (060-520-586)	53,122	-	-	-	-	-
Total Budget	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
Total Revenues	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Voter Registration (060-520-513)	17.00	17.00	17.00	-	17.00	17.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	-	17.00	17.00

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Elections (060-521-513)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Supervisor of Elections

Organizational Code: 060-520/521-513

Mission Statement

The mission of the Supervisor of Elections is to pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act as well as process and maintain voter records in a timely and professional manner that serves all citizens of Leon County. The Supervisor of Elections conducts all elections within Leon County with integrity and accuracy, in a proficient and cost effective manner that serves all citizens.

Summary of Services Provided

Voter Registration

1. Qualifies and registers electors using state and federal forms and guidelines; Issues new or replacement voter information cards as needed.
2. Maintain registration records in physical and electronic form via the statewide voter registration data base.
3. Performs annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses.
4. Performs voter outreach in Leon County by providing access to voter registration material at over 125 branch sites including libraries, schools and banks.
5. Performs voter outreach at many local events to educate the public on how to register to vote or make changes to their registration as well as provide opportunities to answer questions concerning registration, voting, and elections.

Elections

1. Conducts all regularly scheduled Federal, State, County and Municipal elections as well as any special election as required by the state, county, City of Tallahassee or special district.
2. Qualifies all candidates for County, Municipal or special district office within Leon County.
3. Provide candidates, parties and committees with information on voters including name and address, registration status, demographics and voting history, maps and special precinct based information such as precinct street maps and lists.
4. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties, and committees of dates of events relating to all elections.
5. Train poll workers for each election as required by state statute.

Statutory Requirements

Florida Constitution; Florida Statutes 97-106 Elections Code; Florida Statute 129.201- 129.202; and the National Voter Registration Act

Advisory Board

County Canvassing Board

Performance Measures

Performance Measures*	2002 Election Cycle Actual		2004 Election Cycle** Actual		2006 Election Cycle Actual		2008 Election Cycle** Estimates	
	Primary	*General*	*Primary*	*General*	*Primary*	*General*	*Primary*	*General*
# of Eligible Voters	81,083	146,151	155,352	171,182	146,067	143,495	170,000	185,000
# of Voters Who Voted	31,192	94,602	55,855	136,638	54,322	90,980	85,000	148,000
# of Early Voters	3,869	8,839	4,593	17,974	4,692	7,688	14,000	20,000
# of Poll Workers	842	1,118	849	1,169	1,052	1,159	1,200	1,440
# of Absentee Ballots Mailed	4,284	11,983	9,413	26,216	9,396	16,807	19,000	28,500
# of Absentee Ballots Processed	3,353	10,481	7,645	22,674	6,894	14,768	14,250	24,800

*Note: Election Cycles typically span over two fiscal years. For instance, the Election Cycle 2002 includes Fiscal Years 2002 and 2003. FY 2008 actuals and FY 2010 estimates will be provided for the FY 2010 budget.

Constitutional

Supervisor of Elections - Voter Registration (060-520-513)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,405,796	1,434,877	1,474,949	-	1,474,949	1,535,307
Operating	143,605	333,152	284,200	-	284,200	283,649
Transportation	1,428	2,327	2,212	-	2,212	2,212
Capital Outlay	23,424	30,238	5,000	-	5,000	5,000
Total Budgetary Costs	1,574,253	1,800,594	1,766,361	-	1,766,361	1,826,168

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	1,574,253	1,800,594	1,766,361	-	1,766,361	1,826,168
Total Revenues	1,574,253	1,800,594	1,766,361	-	1,766,361	1,826,168

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant Supervisor of Elect	1.00	1.00	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Coordinator	1.00	1.00	1.00	-	1.00	1.00
Elections Records Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Records Specialist	3.00	3.00	3.00	-	3.00	3.00
Elections System Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach Program Coordinator	1.00	1.00	1.00	-	1.00	1.00
Election Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Voting System Manager	1.00	1.00	1.00	-	1.00	1.00
Warehouse Technician	1.00	1.00	1.00	-	1.00	1.00
Elections Information Specialist	1.00	1.00	1.00	-	1.00	1.00
Voting Machine Technician	1.00	-	-	-	-	-
Voting Systems Technician II	-	1.00	1.00	-	1.00	1.00
Voting System Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	-	17.00	17.00

Notes
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:
1. Reflects a $74,305 reduction in operating, transportation and capital outlay costs for the office associated with the off-year election cycle.

Increases to Program Funding Levels:
1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

Constitutional

Supervisor of Elections - Voter Registration (060-520-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Constitutional Payments	53,122	-	-	-	-	-
Total Budgetary Costs	53,122	-	-	-	-	-

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	53,122	-	-	-	-	-
Total Revenues	53,122	-	-	-	-	-

Constitutional

Supervisor of Elections - Elections (060-521-513)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	82,419	495,880	248,313	-	248,313	265,980
Operating	580,935	1,555,084	900,600	-	900,600	1,190,795
Transportation	1,234	1,651	2,709	-	2,709	2,709
Capital Outlay	68,664	-	-	-	-	-
Total Budgetary Costs	733,252	2,052,615	1,151,622	-	1,151,622	1,459,484

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	733,252	2,052,615	1,151,622	-	1,151,622	1,459,484
Total Revenues	733,252	2,052,615	1,151,622	-	1,151,622	1,459,484

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:
1. Reflects a $902,051 reduction in operating, transportation and capital outlay costs for the office associated with the off-year election cycle.

Increases to Program Funding Levels:
1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.
2. Fuel costs in the amount of $1,058.

Constitutional

Supervisor of Elections - Elections (060-521-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Constitutional Payments	115,793	-	-	-	-	-
Total Budgetary Costs	115,793	-	-	-	-	-

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	115,793	-	-	-	-	-
Total Revenues	115,793	-	-	-	-	-

Constitutional

Supervisor of Elections - Special Elections (060-522-513)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	51,509	-	-	-	-	-
Operating	90,272	-	-	-	-	-
Transportation	54	-	-	-	-	-
Total Budgetary Costs	141,835	-	-	-	-	-

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	141,835	-	-	-	-	-
Total Revenues	141,835	-	-	-	-	-

Constitutional

Tax Collector Summary

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
Transfers to Capital Projects	26,211	26,523	27,319	-	27,319	28,139
Transfers to Special Revenues	166,237	176,142	191,691	-	191,691	200,733
Total Budgetary Costs	5,729,042	5,417,790	5,095,010	-	5,095,010	5,348,672

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Tax Collector (001-513-586)	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
Tax Collector (123-513-586)	16,193	15,914	16,391	-	16,391	16,883
Tax Collector (135-513-586)	144,626	151,857	164,900	-	164,900	173,150
Tax Collector (162-513-586)	5,418	3,371	5,400	-	5,400	5,700
Tax Collector (164-513-586)	-	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	26,211	26,523	27,319	-	27,319	28,139
Total Budget	5,729,042	5,417,790	5,095,010	-	5,095,010	5,348,672

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
123 Stormwater Utility	16,193	15,914	16,391	-	16,391	16,883
135 Emergency Medical Services MSTU	144,626	151,857	164,900	-	164,900	173,150
162 Special Assessment Paving (2/3 2/3 Repay)	5,418	3,371	5,400	-	5,400	5,700
164 Special Assessment - Killearn Lakes Units I and II Sewer	-	5,000	5,000	-	5,000	5,000
401 Solid Waste	26,211	26,523	27,319	-	27,319	28,139
Total Revenues	5,729,042	5,417,790	5,095,010	-	5,095,010	5,348,672

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Tax Collector (001-513-586)	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Tax Collector

Organizational Code: 001-513-586

Mission Statement

The Leon County Tax Collector's Office collects authorized taxes and fees from people and businesses in a fair and professional manner, and efficiently distributes the proceeds in accordance with law to the taxing authorities.

Summary of Services Provided

1. Collect all authorized property taxes and fees within Leon County.
2. Efficiently distribute the collected taxes and fees to the appropriate authorities in accordance with law.
3. Perform responsibilities and provide services to people and businesses in a fair, efficient and courteous fashion.
4. Effectively perform as agents of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission.

Statutory Requirements

Florida Statutes, Chapters 192, 197, 218, 319, 320 and 322

Advisory Board

None

Constitutional

Tax Collector - Tax Collector (001-513-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
Total Budgetary Costs	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
Total Revenues	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Note
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases in program funding:
1. Decrease in commission payments in the amount of $339,125. In addition to the property taxes levied by the County, according to Florida Statutes, the County is responsible for all commissions associated with the School Board ad valorem assessments.

Any increased commissions paid for excess collections will be off-set by the return of corresponding excess fees at the end of the fiscal year. The Tax Collector has committed to returning no less than $433,000 in excess fees for FY 2009. This amount corresponds to the reduction requested by the Board subsequent to the passage of property tax reform and Amendment #1.

Constitutional

Tax Collector - Tax Collector (123-513-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	16,193	15,914	16,391	-	16,391	16,883
Total Budgetary Costs	16,193	15,914	16,391	-	16,391	16,883

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
123 Stormwater Utility	16,193	15,914	16,391	-	16,391	16,883
Total Revenues	16,193	15,914	16,391	-	16,391	16,883

Note
The budget reflects estimated commission payments associated with the collection of the non-ad valorem stormwater assessment set at $20 per single family equivalent amount of impervious area.

Constitutional

Tax Collector - Tax Collector (135-513-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	144,626	151,857	164,900	-	164,900	173,150
Total Budgetary Costs	144,626	151,857	164,900	-	164,900	173,150

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
135 Emergency Medical Services MSTU	144,626	151,857	164,900	-	164,900	173,150
Total Revenues	144,626	151,857	164,900	-	164,900	173,150

Note
The budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

Constitutional

Tax Collector - Tax Collector (162-513-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	5,418	3,371	5,400	-	5,400	5,700
Total Budgetary Costs	5,418	3,371	5,400	-	5,400	5,700

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
162 Special Assessment Paving (2/3 2/3 Repay)	5,418	3,371	5,400	-	5,400	5,700
Total Revenues	5,418	3,371	5,400	-	5,400	5,700

Note
The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, primarily roadway and associated stormwater improvements.

Constitutional

Tax Collector - Tax Collector (164-513-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	-	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	-	5,000	5,000	-	5,000	5,000

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
164 Special Assessment - Killearn Lakes Units I and II Sewer	-	5,000	5,000	-	5,000	5,000
Total Revenues	-	5,000	5,000	-	5,000	5,000

Note
The budget reflects estimated commission payments associated with the collection of the special assessments on the sewer system construction in Killearn Lakes Units I and II.

Constitutional

Tax Collector - Tax Collector (401-513-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Capital Projects	26,211	26,523	27,319	-	27,319	28,139
Total Budgetary Costs	26,211	26,523	27,319	-	27,319	28,139

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	26,211	26,523	27,319	-	27,319	28,139
Total Revenues	26,211	26,523	27,319	-	27,319	28,139

Note
The budget reflects estimated commission payments associated with the collection of the unincorporated area non-ad valorem assessment of $40 for solid waste disposal.