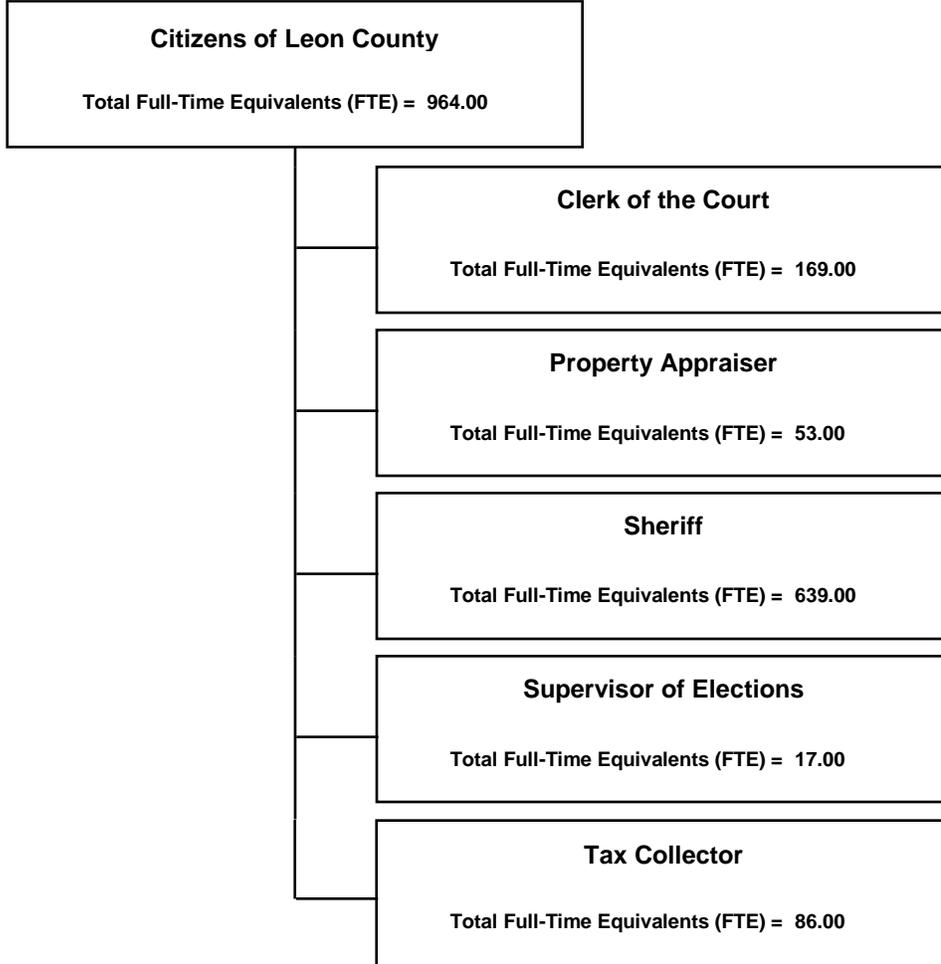


**Constitutional**

Organizational Chart	11 -2
Executive Summary	11 -3
Constitutional Summary	11 -4
Clerk of the Court	11 -5
Property Appraiser	11 -10
Sheriff	11 -12
Supervisor of Elections	11 -22
Tax Collector	11 -28

## Constitutional



## Constitutional

### Executive Summary

The Constitutional section of the Leon County FY 2010/2011 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 is primarily funded by fees and, due to the continuing weak economy, has seen a significant decline in revenue over the past three years. Consequently, the Clerk has had to reduce staffing by 13.5 FTE during this time. Even with these reductions, the Clerk's Office will continue to provide the staffing for the County Courts (Small Claims, Traffic, and Misdemeanor); provide accounting services for the Board of County Commissioners, records management, Clerk and County Court accounting, cash management and payroll services; keep minutes of the Board's meetings and workshops; and provide treasury, custodian, and accounting functions for the Supervisor of Elections. 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 Property Appraiser's Office completed appraisals for all exempt government structures in the county, improved access to records and implemented existing exemptions, such as low income senior exemption, and the granny-flat exemption. The Property Appraiser successfully implemented 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. This year, the Property Appraiser was able to cut one position due to technology upgrades to the office's appraisal software.

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.

The Supervisor of Elections continues to provide quality voter registration and election services to the citizens of Leon County. After reviewing the Supervisor's FY 2011 budget submission compared to other election offices of similar size, the Board requested the Supervisor of Elections cut \$250,000 from the elections budget. This request was accomplished and is included in the adopted budget.

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 County is also responsible for paying commission on the ad valorem assessment from the Leon School Board. The Tax Collector has committed to returning a minimum of \$500,000 in excess fees at the end of the fiscal year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	48,879,116	49,819,346	51,450,178	-	51,450,178	54,093,974
Operating	15,002,365	16,086,909	15,463,969	-	15,463,969	16,304,364
Transportation	3,541	7,028	5,365	-	5,365	5,376
Capital Outlay	1,591,743	1,175,595	1,280,232	-	1,280,232	1,284,228
Constitutional Payments	11,273,460	11,006,778	10,908,844	-	10,908,844	11,103,643
Budgeted Reserves	-	305,000	235,984	-	235,984	244,139
Sheriff Offset	-	(1,690,484)	(1,653,672)	-	(1,653,672)	(1,653,672)
<b>Total Budgetary Costs</b>	<b>76,750,225</b>	<b>76,710,172</b>	<b>77,690,900</b>	<b>-</b>	<b>77,690,900</b>	<b>81,382,052</b>

<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Clerk of the Circuit Court	1,952,079	2,035,695	1,931,921	-	1,931,921	1,985,669
Property Appraiser	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
Sheriff	62,535,177	61,952,481	63,573,431	-	63,573,431	65,393,627
Supervisor of Elections	2,762,456	3,466,986	2,918,446	-	2,918,446	4,586,380
Tax Collector	5,278,299	4,801,872	4,821,940	-	4,821,940	4,851,968
<b>Total Budget</b>	<b>76,750,225</b>	<b>76,710,172</b>	<b>77,690,900</b>	<b>-</b>	<b>77,690,900</b>	<b>81,382,052</b>

<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	10,620,110	10,655,751	10,549,949	-	10,549,949	10,760,304
060 Supervisor of Elections	2,964,657	3,466,986	2,918,446	-	2,918,446	4,586,380
110 Fine and Forfeiture	61,944,542	60,952,408	62,655,587	-	62,655,587	64,475,851
123 Stormwater Utility	18,188	16,883	17,389	-	17,389	17,910
125 Grants	121,155	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
135 Emergency Medical Services MSTU	164,900	173,150	143,424	-	143,424	144,858
145 Fire Services MSTU	-	-	37,244	-	37,244	18,264
162 County Accepted Roadways and Drainage Systems Pgm	4,898	6,700	5,700	-	5,700	6,300
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,575	5,000	5,000	-	5,000	5,000
401 Solid Waste	28,556	28,139	28,983	-	28,983	29,852
<b>Total Revenues</b>	<b>76,750,225</b>	<b>76,710,172</b>	<b>77,690,900</b>	<b>-</b>	<b>77,690,900</b>	<b>81,382,052</b>

<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Clerk of the Circuit Court	182.50	169.00	169.00	-	169.00	169.00
Property Appraiser	56.00	54.00	54.00	(1.00)	53.00	53.00
Sheriff	640.00	637.00	639.00	-	639.00	639.00
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
<b>Total Full-Time Equivalents (FTE)</b>	<b>981.50</b>	<b>963.00</b>	<b>965.00</b>	<b>(1.00)</b>	<b>964.00</b>	<b>964.00</b>

<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Supervisor of Elections	-	-	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional  
Clerk of the Circuit Court Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	409,164	405,082	411,334	-	411,334	419,557
Constitutional Payments	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Total Budgetary Costs	1,952,079	2,035,695	1,931,921	-	1,931,921	1,985,669
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Clerk - Article V Expenses (110-537-586)	409,164	-	-	-	-	-
Clerk - Article V Expenses (110-537-614)	-	405,082	411,334	-	411,334	419,557
Clerk - Finance Administration (001-132-586)	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Total Budget	1,952,079	2,035,695	1,931,921	-	1,931,921	1,985,669
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
110 Fine and Forfeiture	409,164	405,082	411,334	-	411,334	419,557
Total Revenues	1,952,079	2,035,695	1,931,921	-	1,931,921	1,985,669
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Clerk - Finance Administration	26.00	26.00	26.00	-	26.00	26.00
Clerk - Article V Expenses	156.50	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalents (FTE)	182.50	169.00	169.00	-	169.00	169.00

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional  
Clerk of the Court**

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

**Mission**

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

**Statutory Responsibilities**

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*	FY08 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	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
<b>Criminal Cases</b>	Cases opened for Circuit Court defendants within 2 business days	100	99.7	100	100
	Cases opened for County Court defendants within 3 business days	95.8	99.4	98.1	98.1
	Cases opened for within 2 business days	95.6	97.0	96.2	96.2
	Traffic (UTC) cases opened within 3 business days	91.8	85.7	89.8	89.8
<b>Civil Cases</b>	Court Circuit cases opened within 2 business days	94.4	97.4	94.2	94.2
	County cases opened within 2 business days	99.6	98.5	99.7	99.7
	Traffic (UTC) cases opened within 4 business days	85.7	96.4	89.8	89.8
	Probate cases opened within 2 business days	99.7	98.5	99.5	99.5
	Family cases opened within 3 business days	98.7	99.2	99.3	99.3
	Juvenile Delinquency cases opened within 2 business days	100.0	98.1	99.9	99.9
Performance Measure	Annual Projected % of docket entries entered within x business days after clock in/action taken date				
<b>Criminal Cases</b>	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	98.8	99.4	99.0	99.0
	Juvenile Delinquency docket entries entered within 2 business days	98.6	99.7	98.4	98.4
	Traffic (UTC) docket entries entered within 3 business days	94.8	96.8	93.4	93.4
<b>Civil Cases</b>	Circuit cases entered within 3 business days	96.9	99.4	97.6	97.6
	County cases entered within 3 business days	98.8	99.7	98.9	98.9
	Traffic (UTC) cases entered within 4 business days	92.5	96.8	94.8	94.8
	Probate cases entered within 3 business days	99.3	99.1	98.8	98.8
	Family cases entered within 3 business days	97.8	97.5	97.8	97.8
	Juvenile Delinquency cases entered within 3 business days	95.7	99.4	97.2	97.2

Tax Deed Activity*	FY 2008 Actual	FY 2009 Actual	FY2010 Estimate	FY2011 Estimate
<b>Redeemed:</b> property owner pays delinquent taxes before property goes to auction	84	124	202	250
<b>Sold:</b> tax deed sold at auction	33	34	87	80
<b>Cancelled:</b> auction activity stopped, and matter is referred back to the Tax Collector's Office	1	6	3	3
<b>Pending:</b> legal verification and notification process prior to redemption or auction	0	106	225	237
<b>Total</b>	<b>118</b>	<b>270</b>	<b>517</b>	<b>570</b>

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Total Budgetary Costs	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Total Revenues	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Clerk - Finance Division	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:**

The major variances for the FY 2011 Clerk Finance Administration budget are as follows:

Decreases to Program Funding:

1. Personnel costs associated with the decline in fee supported revenue.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	409,164	-	-	-	-	-
Total Budgetary Costs	409,164	-	-	-	-	-
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	409,164	-	-	-	-	-
Total Revenues	409,164	-	-	-	-	-

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	-	405,082	411,334	-	411,334	419,557
Total Budgetary Costs	-	405,082	411,334	-	411,334	419,557
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	-	405,082	411,334	-	411,334	419,557
Total Revenues	-	405,082	411,334	-	411,334	419,557
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Clerk - Courts	156.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	-	10.00	10.00	-	10.00	10.00
Clerk - Administration	-	31.50	31.50	-	31.50	31.50
Total Full-Time Equivalentents (FTE)	156.50	143.00	143.00	-	143.00	143.00

**Notes:**

The major variances for the FY 2011 Clerk Article V budget are as follows:

**Increases to Program Funding:**

1. Leon County's statutory obligation to fund costs associated with Article V in the amount of \$6,252.

## Constitutional

### Property Appraiser (001-512-586)

#### Mission

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 Responsibilities

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

#### Advisory Board

None

#### Performance Measures

Performance Measures	FY2008 Actual	FY 2009 Actual	FY2010 Estimate	FY 2011 Estimate
# of Homestead Exemptions	56,800	56,764	56,067	56,627
# of Senior Exemptions	1,978	1,768	1,823	1,841

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

**Property Appraiser (001-512-586)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
Total Budgetary Costs	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
Total Revenues	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
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	2.00	2.00	2.00	(1.00)	1.00	1.00
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	3.00	3.00	-	3.00	3.00
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	3.00	3.00	-	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	56.00	54.00	54.00	(1.00)	53.00	53.00

**Notes:**

The major variances for the FY 2011 Property Appraiser budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

**Decreases to Program Funding:**

1. The reduction of one position due to an upgrade to the office's appraisal software for a savings of \$63,110.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional  
Sheriff Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	47,194,931	48,081,590	49,755,981	-	49,755,981	51,564,026
Operating	13,644,640	13,970,625	13,844,751	-	13,844,751	13,844,751
Capital Outlay	1,574,451	1,164,595	1,269,232	-	1,269,232	1,273,228
Constitutional Payments	121,155	121,155	121,155	-	121,155	121,155
Budgeted Reserves	-	305,000	235,984	-	235,984	244,139
Sheriff Offset	-	(1,690,484)	(1,653,672)	-	-1,653,672	(1,653,672)
Total Budgetary Costs	62,535,177	61,952,481	63,573,431	-	63,573,431	65,393,627
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Corrections (110-511-586)	27,908,271	29,418,602	30,091,162	-	30,091,162	30,898,046
Emergency Management (125-864-525)	121,155	121,155	121,155	-	121,155	121,155
Enhanced 9-1-1 (130-180-586)	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
Law Enforcement (110-510-586)	33,627,107	31,128,724	32,153,091	-	32,153,091	33,158,248
Total Budget	62,535,177	61,952,481	63,573,431	-	63,573,431	65,393,627
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	61,535,378	60,547,326	62,244,253	-	62,244,253	64,056,294
125 Grants	121,155	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
Total Revenues	62,535,177	61,952,481	63,573,431	-	63,573,431	65,393,627
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Law Enforcement	334.00	337.00	339.00	-	339.00	339.00
Corrections	299.00	293.00	293.00	-	293.00	293.00
Emergency Management	2.00	2.00	2.00	-	2.00	2.00
Enhanced 9-1-1	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	640.00	637.00	639.00	-	639.00	639.00

## Constitutional

### Sheriff - Law Enforcement (110-510-586)

#### **Mission**

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 Responsibilities**

F.S. Article V, Chapter 30 – Sheriffs

#### **Advisory Board**

Public Safety Coordinating Board

#### **Performance Measures**

<b>Performance Measures</b>	<b>FY2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY2010 Estimate</b>	<b>FY2011 Estimate</b>
# of civil processes served	34,275	34,912	36,112	35,802
# of uniform patrol primary/secondary calls for service	192,151	184,317	186,999	187,821
# of warrants served	8,003	8,487	6,995	7,985
# visitors checked at Courthouse entrances	447,819	403,292	419,395	431,972

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

**Sheriff - Law Enforcement (110-510-586)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	28,394,900	27,222,167	28,115,310	-	28,115,310	29,117,821
Operating	3,733,109	3,924,913	3,966,341	-	3,966,341	3,966,341
Capital Outlay	1,499,098	1,114,595	1,233,232	-	1,233,232	1,235,878
Sheriff Offset	-	(1,132,951)	(1,161,792)	-	(1,161,792)	(1,161,792)
Total Budgetary Costs	33,627,107	31,128,724	32,153,091	-	32,153,091	33,158,248
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	33,627,107	31,128,724	32,153,091	-	32,153,091	33,158,248
Total Revenues	33,627,107	31,128,724	32,153,091	-	32,153,091	33,158,248

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

**Sheriff - Law Enforcement (110-510-586)**

<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
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	30.00	30.00	-	30.00	30.00
Communications Supervisor	1.00	1.00	1.00	-	1.00	1.00
Deputy	184.00	184.00	186.00	-	186.00	186.00
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
Communications Lieutenant	-	1.00	1.00	-	1.00	1.00
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	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	4.00	4.00	-	4.00	4.00
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	2.00	2.00	-	2.00	2.00
Fleet Maintenance Mechanic	3.00	4.00	4.00	-	4.00	4.00
Human Resources Generalist	1.00	2.00	2.00	-	2.00	2.00
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 Manager	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
Fiscal Assist Manager	-	1.00	1.00	-	1.00	1.00
Training Technician	-	1.00	1.00	-	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>334.00</b>	<b>337.00</b>	<b>339.00</b>	<b>-</b>	<b>339.00</b>	<b>339.00</b>

**Notes:**

The major variances for the FY 2011 Sheriff Law Enforcement budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010
2. The addition of 2 Bailiff Positions for the newly renovated Traffic Court Building as approved by the Board at the March 23, 2010 meeting.

## Constitutional

### Sheriff - Corrections (110-511-586)

#### **Mission**

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 Responsibilities**

F.S. Article V, Chapter 30 – Sheriffs

#### **Advisory Board**

Public Safety Coordinating Council

#### **Performance Measures**

Performance Measures	FY2008 Actual	FY 2009 Actual	FY2010 Estimate	FY 2011 Estimate
# of inmates on average	1,147	1,013	950	998
# of work crew labor hours	249,166	206,576	194,182	203,891

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

**Sheriff - Corrections (110-511-586)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	18,543,809	20,593,582	21,362,773	-	21,362,773	22,168,307
Operating	9,291,316	9,332,553	9,184,269	-	9,184,269	9,184,269
Capital Outlay	73,146	50,000	36,000	-	36,000	37,350
Sheriff Offset	-	(557,533)	(491,880)	-	(491,880)	(491,880)
Total Budgetary Costs	27,908,271	29,418,602	30,091,162	-	30,091,162	30,898,046
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	27,908,271	29,418,602	30,091,162	-	30,091,162	30,898,046
Total Revenues	27,908,271	29,418,602	30,091,162	-	30,091,162	30,898,046
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
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	206.00	206.00	206.00	-	206.00	206.00
Correctional Technician	35.00	35.00	35.00	-	35.00	35.00
Administrative Assistant	3.00	3.00	3.00	-	3.00	3.00
Fiscal Coordinator	1.00	-	-	-	-	-
Training Technician	1.00	-	-	-	-	-
Inmate Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
IT Support Staff	2.00	1.00	1.00	-	1.00	1.00
Fiscal Purchasing	2.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	1.00	-	-	-	-	-
Facilities Maintenance - Electrician	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - General	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - HVAC	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - Plumber	1.00	1.00	1.00	-	1.00	1.00
Fleet Mechanic	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	299.00	293.00	293.00	-	293.00	293.00

Notes:

The major variances for the FY 2011 Sheriff Corrections budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

## Constitutional

### Sheriff - Emergency Management (125-864-525)

#### **Mission**

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 Responsibilities**

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

#### **Advisory Board**

State Emergency Response Commission for Hazardous Materials; Local Emergency Planning Committee for Hazardous Materials; North Florida Domestic Security Task Force; Florida Domestic Security State Working Group Executive Committee; Local Mitigation Strategy Steering Committee; Emergency Alert System Committee; Special Needs Committee; Florida Emergency Preparedness Association Board of Directors; American Red Cross Board of Directors; Florida Division of Emergency Management, Emergency Management Advisory workgroup

#### **Performance Measures**

Performance Measures	FY2008 Actual	FY 2009 Actual	FY2010 Estimate	FY 2011 Estimate
# of annual exercises conducted	9	5	8	8
# of health care facility plans reviewed	21	30	26	28
#of presentation conducted	10	13	10	12

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

**Sheriff - Emergency Management (125-864-525)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	121,155	121,155	121,155	-	121,155	121,155
Total Budgetary Costs	121,155	121,155	121,155	-	121,155	121,155
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
125 Grants	121,155	121,155	121,155	-	121,155	121,155
Total Revenues	121,155	121,155	121,155	-	121,155	121,155
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
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 the same funding level as the prior fiscal year. The Budget represents the County match for the program's Federal and State grant funding.

## Constitutional

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

#### **Mission**

The mission of Enhanced 9-1-1 is to provide Enhanced 9-1-1 services for the reporting of emergencies to response agencies including Law Enforcement, 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 Responsibilities**

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	FY2008 Actual	FY 2009 Actual	FY2010 Estimate	FY 2011 Estimate
# of days taken to respond to subpoena requests for 9-1-1	1	1	1	1
# of monthly detailed facility layouts produced	9	10	10	10
% of 9-1-1 database accuracy	98	98	99	99
% of 9-1-1 mapping system accuracy (Cellular)	95	96	97	97
% of 9-1-1 mapping system accuracy (Landline)	98	98	98	98

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	256,222	265,841	277,898	-	277,898	277,898
Operating	620,215	713,159	694,141	-	694,141	694,141
Capital Outlay	2,207	-	-	-	-	-
Budgeted Reserves	-	305,000	235,984	-	235,984	244,139
Total Budgetary Costs	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
130 9-1-1 Emergency Communications	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
Total Revenues	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
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:**

The major variances for the FY 2011 Sheriff Enhanced 9-1-1 budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Communication costs in the amount of \$32,232.
3. Data processing supplies in the amount of \$500.

**Decreases to Program Funding:**

1. Repair and maintenance costs in the amount of \$29,923.
2. Office supplies in the amount of \$4,500.
3. Printing and binding costs in the amount of \$7,500.
4. Contracts or other obligations for continuity of services in the amount of \$9,981.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional  
Supervisor of Elections Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	1,684,185	1,737,756	1,694,197	-	1,694,197	2,529,948
Operating	948,561	1,711,202	1,207,884	-	1,207,884	2,040,056
Transportation	3,541	7,028	5,365	-	5,365	5,376
Capital Outlay	17,292	11,000	11,000	-	11,000	11,000
Constitutional Payments	108,877	-	-	-	-	-
Total Budgetary Costs	2,762,456	3,466,986	2,918,446	-	2,918,446	4,586,380
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Elections (060-521-513)	899,214	1,677,787	1,108,458	-	1,108,458	2,537,115
Elections (060-521-586)	108,877	-	-	-	-	-
SOE Grants (060-525-513)	50,973	-	-	-	-	-
Voter Registration (060-520-513)	1,703,392	1,789,199	1,809,988	-	1,809,988	2,049,265
Total Budget	2,762,456	3,466,986	2,918,446	-	2,918,446	4,586,380
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
060 Supervisor of Elections	2,762,456	3,466,986	2,918,446	-	2,918,446	4,586,380
Total Revenues	2,762,456	3,466,986	2,918,446	-	2,918,446	4,586,380
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Voter Registration	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
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Elections	-	-	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

**Constitutional**  
**Supervisor of Elections**

Organizational Code: 060-520/521-513

**Mission**

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 (NVRA) 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. Qualify and register electors.
2. Maintain registration rolls.
3. Furnish statistical and research information concerning registration and voter turn out.
4. Provide training to individuals and groups to register voters.
5. Perform outreach in the community to educate the public about voting.

*Elections*

1. Conduct regularly scheduled Federal, State, County and Municipal elections and other special elections.
2. Qualification of candidates.
3. Publication of ballots and election related materials.
4. Recruitment and training of poll workers.
5. Provide voter education including assisting local schools in the election of student government representatives.
6. Verification of signatures on candidate and initiative petitions with certification to the State of Florida.
7. Provides for the realignment of all polling locations based on reapportionment done every 10 years in relation to the U.S. Census.

**Statutory Responsibilities**

Florida Constitution; Florida Statutes, Chapters 97-106 "Elections Code", Chapter 119 – Public Records, Chapter 129 – Budgeting, Chapter 189 – Special Districts, Chapter 190 – Community Development Districts, Chapter 582 – Soil & Conservation Districts; National Voter Registration Act of 1983; Voting Rights Act of 1963; Help America Voter Act of 2002

**Advisory Board**

County Canvassing Board

**Performance Measures**

Performance Measures*	2004 Election Cycle** Actual		2006 Election Cycle Actual		2008 Election Cycle** Actual		2010 Election Cycle Estimates	
	Primary	General	Primary	General	Primary	General	Primary	General
# of Eligible Voters	155,352	171,182	146,067	143,495	152,875	174,544	181,000	185,000
# of Voters Who Voted	55,855	136,638	54,322	90,980	47,746	149,319	60,000	130,000
# of Early Voters	4,593	17,974	4,692	7,688	4,255	42,432	15,000	35,000
# of Poll Workers	849	1,169	1,052	1,159	1,025	1,314	1,000	1,300
# of Absentee Ballots Mailed	9,413	26,216	9,396	16,807	14,632	31,887	16,000	35,000
# of Absentee Ballots Processed	7,645	22,674	6,894	14,768	10,239	29,261	13,500	32,000

\*Note: Election Cycles span two fiscal years. Example: The Election Cycle for 2008 included Fiscal Years 2008 and 2009. Every four years a Presidential Preference Primary is also held with numbers comparable to a Primary Election.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	1,532,305	1,483,195	1,507,987	-	1,507,987	1,699,343
Operating	152,857	296,502	292,574	-	292,574	340,484
Transportation	938	4,502	4,427	-	4,427	4,438
Capital Outlay	17,292	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	<u>1,703,392</u>	<u>1,789,199</u>	<u>1,809,988</u>	<u>-</u>	<u>1,809,988</u>	<u>2,049,265</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
060 Supervisor of Elections	1,703,392	1,789,199	1,809,988	-	1,809,988	2,049,265
Total Revenues	<u>1,703,392</u>	<u>1,789,199</u>	<u>1,809,988</u>	<u>-</u>	<u>1,809,988</u>	<u>2,049,265</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administrative Services Manager	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	1.00	2.00	2.00	-	2.00	2.00
Elections Records Specialist	1.00	1.00	1.00	-	1.00	1.00
Elections Records Specialist	1.00	-	-	-	-	-
Elections System Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach 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 System Technician II	1.00	1.00	1.00	-	1.00	1.00
Voting System Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>-</u>	<u>17.00</u>	<u>17.00</u>

**Notes:**

The major variances for the FY 2011 Voter Registration budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with professional services in the amount of \$4,000.
3. Rentals and leases in the amount of \$8,850.

**Decreases to Program Funding:**

1. Costs associated with printing and binding in the amount of \$6,000.
2. Communication costs in the amount of \$3,180.
3. As requested by the Board of County Commissioners, \$75,000 of a total \$250,000 reduction was provided for Voter Registration.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	151,880	254,561	186,210	-	186,210	830,605
Operating	744,731	1,414,700	915,310	-	915,310	1,699,572
Transportation	2,603	2,526	938	-	938	938
Capital Outlay	-	6,000	6,000	-	6,000	6,000
Total Budgetary Costs	899,214	1,677,787	1,108,458	-	1,108,458	2,537,115
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
060 Supervisor of Elections	899,214	1,677,787	1,108,458	-	1,108,458	2,537,115
Total Revenues	899,214	1,677,787	1,108,458	-	1,108,458	2,537,115
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Elections Consolidated OPS	-	-	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

**Notes:**

The major variances for the FY 2011 Elections budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Repair and maintenance costs in the amount of \$160,485.

**Decreases to Program Funding:**

1. Costs associated with professional services in the amount of \$25,000.
2. Communications costs in the amount of \$25,000.
3. Postage costs in the amount of \$62,700.
4. Rentals and leases in the amount of \$275,000 for rental space subsequent to a review of consolidating the office's warehouse and administrative space.
5. Printing and binding costs in the amount of \$76,350.
6. As requested by the Board of County Commissioners, \$175,000 of a total \$250,000 reduction was provided for Elections.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	108,877	-	-	-	-	-
Total Budgetary Costs	108,877	-	-	-	-	-
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
060 Supervisor of Elections	108,877	-	-	-	-	-
Total Revenues	108,877	-	-	-	-	-

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

**Supervisor of Elections - SOE Grants (060-525-513)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	50,973	-	-	-	-	-
Total Budgetary Costs	50,973	-	-	-	-	-
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
060 Supervisor of Elections	50,973	-	-	-	-	-
Total Revenues	50,973	-	-	-	-	-

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional  
Tax Collector Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	5,278,299	4,801,872	4,821,940	-	4,821,940	4,851,968
Total Budgetary Costs	5,278,299	4,801,872	4,821,940	-	4,821,940	4,851,968
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Elections (060-520-586)	202,201	-	-	-	-	-
Tax Collector (001-513-586)	4,854,981	4,572,000	4,584,200	-	4,584,200	4,629,784
Tax Collector (123-513-586)	18,188	16,883	17,389	-	17,389	17,910
Tax Collector (135-513-586)	164,900	173,150	143,424	-	143,424	144,858
Tax Collector (145-513-586)	-	-	37,244	-	37,244	18,264
Tax Collector (162-513-586)	4,898	6,700	5,700	-	5,700	6,300
Tax Collector (164-513-586)	4,575	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	28,556	28,139	28,983	-	28,983	29,852
Total Budget	5,278,299	4,801,872	4,821,940	-	4,821,940	4,851,968
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	4,854,981	4,572,000	4,584,200	-	4,584,200	4,629,784
060 Supervisor of Elections	202,201	-	-	-	-	-
123 Stormwater Utility	18,188	16,883	17,389	-	17,389	17,910
135 Emergency Medical Services MSTU	164,900	173,150	143,424	-	143,424	144,858
145 Fire Services MSTU	-	-	37,244	-	37,244	18,264
162 County Accepted Roadways and Drainage Systems Pgm	4,898	6,700	5,700	-	5,700	6,300
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,575	5,000	5,000	-	5,000	5,000
401 Solid Waste	28,556	28,139	28,983	-	28,983	29,852
Total Revenues	5,278,299	4,801,872	4,821,940	-	4,821,940	4,851,968
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
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

## Constitutional

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

#### **Mission**

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 Responsibilities**

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

#### **Advisory Board**

None

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	4,854,981	4,572,000	4,584,200	-	4,584,200	4,629,784
Total Budgetary Costs	4,854,981	4,572,000	4,584,200	-	4,584,200	4,629,784
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	4,854,981	4,572,000	4,584,200	-	4,584,200	4,629,784
Total Revenues	4,854,981	4,572,000	4,584,200	-	4,584,200	4,629,784
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalentents (FTE)	86.00	86.00	86.00	-	86.00	86.00

**Notes:**

This Board budget allocation is not the entire Tax Collector's budget, but only the portion relative to statutorily charged commissions paid by the County.

The major variances for the FY 2011 Tax Collector budget are as follows:

**Increases to Program Funding:**

1. This budget reflects estimated commission payments associated with the collection of ad valorem taxes. In addition to property taxes levied by the County, according to Florida Statutes, the County is responsible for all commissions with the School Board ad valorem assessments. Commissions are anticipated to increase slightly due to the School Board raising property taxes to meet the statutory local required effort established by the Florida Legislature. This is offset by the County's decrease in payment associated with the \$1.8 million reduction in property taxes.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

**Tax Collector - Elections (060-520-586)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	202,201	-	-	-	-	-
Total Budgetary Costs	202,201	-	-	-	-	-
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
060 Supervisor of Elections	202,201	-	-	-	-	-
Total Revenues	202,201	-	-	-	-	-

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	18,188	16,883	17,389	-	17,389	17,910
Total Budgetary Costs	18,188	16,883	17,389	-	17,389	17,910
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
123 Stormwater Utility	18,188	16,883	17,389	-	17,389	17,910
Total Revenues	18,188	16,883	17,389	-	17,389	17,910

**Notes:**

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.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	164,900	173,150	143,424	-	143,424	144,858
Total Budgetary Costs	164,900	173,150	143,424	-	143,424	144,858
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
135 Emergency Medical Services MSTU	164,900	173,150	143,424	-	143,424	144,858
Total Revenues	164,900	173,150	143,424	-	143,424	144,858

**Notes:**

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

**Tax Collector - Tax Collector (145-513-586)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	-	-	37,244	-	37,244	18,264
Total Budgetary Costs	-	-	37,244	-	37,244	18,264

<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
145 Fire Services MSTU	-	-	37,244	-	37,244	18,264
Total Revenues	-	-	37,244	-	37,244	18,264

**Notes:**

The budget reflects estimated commission payments associated with the collection of the non ad valorem fire service assessment fee.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	4,898	6,700	5,700	-	5,700	6,300
Total Budgetary Costs	4,898	6,700	5,700	-	5,700	6,300
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	4,898	6,700	5,700	-	5,700	6,300
Total Revenues	4,898	6,700	5,700	-	5,700	6,300

**Notes:**

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.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	4,575	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,575	5,000	5,000	-	5,000	5,000
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,575	5,000	5,000	-	5,000	5,000
Total Revenues	4,575	5,000	5,000	-	5,000	5,000

**Notes:**

The budget reflects estimated commission payments associated with the collection of a special assessment for the City of Tallahassee Sewer Department "readiness to serve charge" for the City sewer system constructed by the County in Killearn Lakes Units I and II.

**Leon County Government  
Fiscal Year 2011 Budget**

**Constitutional**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Constitutional Payments	28,556	28,139	28,983	-	28,983	29,852
Total Budgetary Costs	28,556	28,139	28,983	-	28,983	29,852
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
401 Solid Waste	28,556	28,139	28,983	-	28,983	29,852
Total Revenues	28,556	28,139	28,983	-	28,983	29,852

**Notes:**

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

