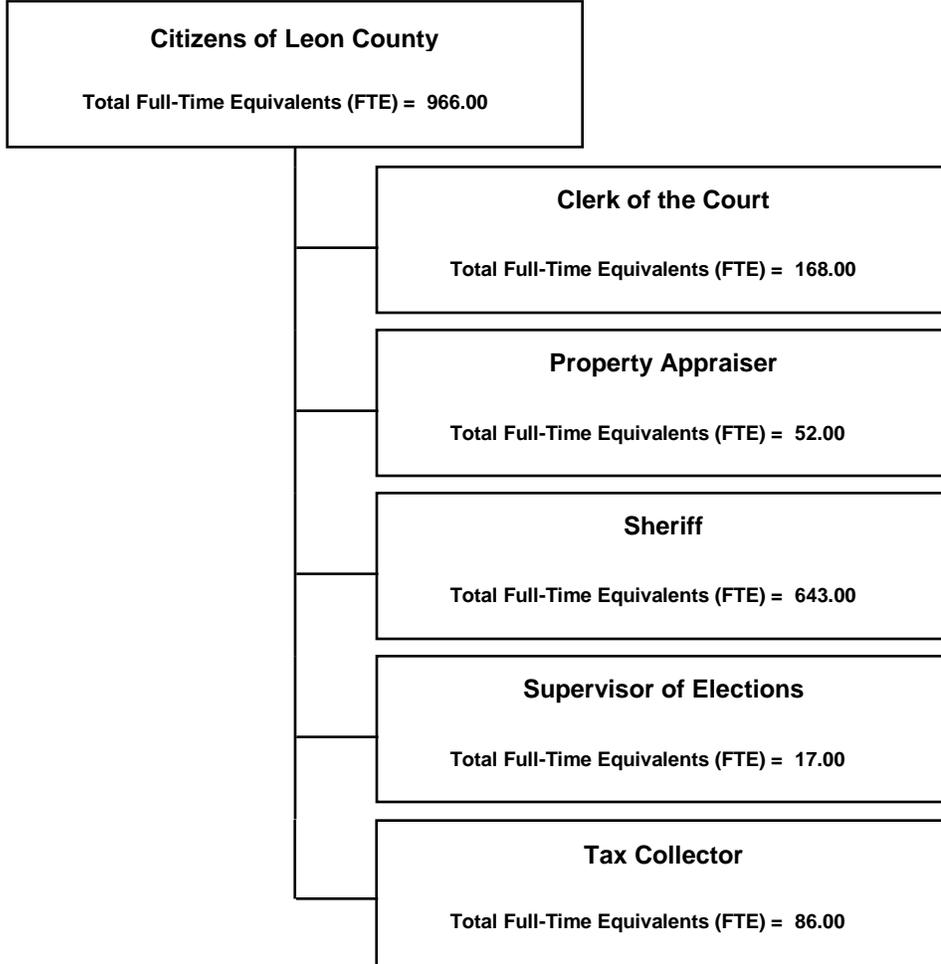


Constitutional

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Constitutional



Constitutional

Executive Summary

The Constitutional section of the Leon County FY 2011/2012 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 14.5 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. This year, due to the reorganization of administrative functions, the Clerk's Office was able to eliminate a position through the Voluntary Separation Incentive Program.

The Property Appraiser's Office manages and certifies property values for more than 100,000 parcels totaling \$23 billion in Just Value and \$13 billion in Taxable value. This year, the Property Appraiser was able to cut one position due to the reorganization of residential field appraisal services.

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 Board approved four additional positions for the Sheriff's Office for FY 2012: three bailiff positions for additional courthouse security and a deputy position associated with the regulation of simulated gambling devices (internet cafés).

The Supervisor of Elections continues to provide quality voter registration and election services to the citizens of Leon County. Supervisor of Elections were budgeted for additional costs for FY 2012 due to the upcoming Presidential Primary Election and redistricting associated with the results of the 2010 Census.

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 \$340,000 in excess fees at the end of the fiscal year.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	48,493,901	51,450,178	49,102,123	190,290	49,292,413	51,486,500
Operating	13,775,803	15,463,969	15,776,598	280,000	16,056,598	15,206,536
Transportation	766,654	5,365	964,666	-	964,666	965,611
Capital Outlay	1,639,679	1,280,232	1,062,200	(280,784)	781,416	754,633
Grants-in-Aid	62,397	-	-	-	-	-
Interfund Transfers	4,064,674	-	-	-	-	-
Constitutional Payments	10,914,287	10,908,844	10,482,423	-	10,482,423	10,677,571
Budgeted Reserves	-	235,984	210,620	-	210,620	210,620
Sheriff Offset	-	(1,653,672)	(1,570,431)	-	(1,570,431)	(1,570,431)
Total Budgetary Costs	<u>79,717,395</u>	<u>77,690,900</u>	<u>76,028,199</u>	<u>189,506</u>	<u>76,217,705</u>	<u>77,731,040</u>

Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Clerk of the Circuit Court	2,035,695	1,931,921	1,902,204	(36,930)	1,865,274	1,930,414
Property Appraiser	4,128,442	4,445,162	4,279,268	(34,780)	4,244,488	4,381,139
Sheriff	65,451,151	63,573,431	61,027,983	11,216	61,039,199	63,455,966
Supervisor of Elections	3,293,281	2,918,446	4,158,445	250,000	4,408,445	3,301,689
Tax Collector	4,808,826	4,821,940	4,660,299	-	4,660,299	4,661,832
Total Budget	<u>79,717,395</u>	<u>77,690,900</u>	<u>76,028,199</u>	<u>189,506</u>	<u>76,217,705</u>	<u>77,731,040</u>

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	10,337,274	10,549,949	10,200,679	(71,710)	10,128,969	10,322,584
060 Supervisor of Elections	3,293,281	2,918,446	4,158,445	250,000	4,408,445	3,301,689
110 Fine and Forfeiture	62,124,744	62,655,587	60,124,985	(18,784)	60,106,201	62,531,144
123 Stormwater Utility	18,898	17,389	17,910	-	17,910	18,447
125 Grants	-	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,371,704	1,208,023	1,190,636	30,000	1,220,636	1,220,636
135 Emergency Medical Services MSTU	173,150	143,424	140,157	-	140,157	140,157
145 Fire Services Fee	-	37,244	33,080	-	33,080	33,080
162 County Accepted Roadways and Drainage Systems Prog	5,157	5,700	6,300	-	6,300	6,400
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,580	5,000	5,000	-	5,000	5,000
401 Solid Waste	28,822	28,983	29,852	-	29,852	30,748
Total Revenues	<u>77,357,610</u>	<u>77,690,900</u>	<u>76,028,199</u>	<u>189,506</u>	<u>76,217,705</u>	<u>77,731,040</u>

Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Clerk of the Circuit Court	169.00	169.00	169.00	(1.00)	168.00	168.00
Property Appraiser	54.00	53.00	53.00	(1.00)	52.00	52.00
Sheriff	637.00	639.00	639.00	4.00	643.00	643.00
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)	<u>963.00</u>	<u>964.00</u>	<u>964.00</u>	<u>2.00</u>	<u>966.00</u>	<u>966.00</u>

OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Supervisor of Elections	-	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

**Leon County Government
Fiscal Year 2012 Adopted Budget**

**Constitutional
Clerk of the Circuit Court Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	-	-	36,930	(36,930)	-	-
Operating	405,082	411,334	408,793	-	408,793	416,969
Constitutional Payments	1,630,613	1,520,587	1,456,481	-	1,456,481	1,513,445
Total Budgetary Costs	2,035,695	1,931,921	1,902,204	(36,930)	1,865,274	1,930,414
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Clerk - Article V Expenses (110-537-586)	405,082	-	-	-	-	-
Clerk - Article V Expenses (110-537-614)	-	411,334	408,793	-	408,793	416,969
Clerk - Finance Administration (001-132-586)	1,630,613	1,520,587	1,493,411	(36,930)	1,456,481	1,513,445
Total Budget	2,035,695	1,931,921	1,902,204	(36,930)	1,865,274	1,930,414
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,630,613	1,520,587	1,493,411	(36,930)	1,456,481	1,513,445
110 Fine and Forfeiture	405,082	411,334	408,793	-	408,793	416,969
Total Revenues	2,035,695	1,931,921	1,902,204	(36,930)	1,865,274	1,930,414
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Clerk - Finance Administration	26.00	26.00	26.00	(1.00)	25.00	25.00
Clerk - Article V Expenses	143.00	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalents (FTE)	169.00	169.00	169.00	(1.00)	168.00	168.00

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

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. 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 Responsibilities

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

Advisory Board

Investment Oversight Committee and Audit Advisory Committee.

Benchmarking

Benchmark Data*	FY10 Leon County Range	Benchmark
All case types listed below – Criminal and Civil	96.6% - 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Criminal Cases	Cases opened for Circuit Court defendants within 2 business days	100.0	100.0	100	98.1
	Cases opened for County Court defendants within 3 business days	99.9	99.9	98.1	94.7
	Cases opened for Juvenile Delinquency within 2 business days	99.4	99.7	96.2	98.2
	Traffic (UTC) cases opened within 3 business days	91.5	96.6	89.8	92.1
Civil Cases	Court Circuit cases opened within 2 business days	99.6	98.5	94.2	98.0
	County cases opened within 2 business days	99.8	100.0	99.7	98.2
	Traffic (UTC) cases opened within 4 business days	96.6	99.1	89.8	97.7
	Probate cases opened within 2 business days	99.4	99.7	99.5	98.2
	Family cases opened within 3 business days	99.5	99.8	99.3	98.5
	Juvenile Dependency cases opened within 2 business days	100.0	99.4	99.9	98.9
Performance Measure	Annual Projected % of docket entries entered within x business days after clock in/action taken date	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Criminal Cases	Circuit defendants docket entries entered within 2 business days	99.7	99.8	99.7	99.8
	County defendants docket entries entered within 3 business days	99.6	99.6	99.0	99.4
	Juvenile Dependency docket entries entered within 2 business days	99.6	99.8	98.4	99.8
	Traffic (UTC) docket entries entered within 3 business days	97.1	96.0	93.4	96.7
Civil Cases	Circuit cases entered within 3 business days	99.2	99.4	97.6	99.6
	County cases entered within 3 business days	99.6	99.7	98.9	99.7
	Traffic (UTC) cases entered within 4 business days	97.7	99.0	94.8	98.5
	Probate cases entered within 3 business days	99.4	99.4	98.8	99.2
	Family cases entered within 3 business days	97.9	98.8	97.8	98.2
	Juvenile Delinquency cases entered within 3 business days	99.7	99.7	97.2	99.6

Tax Deed Activity	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Redeemed: property owner pays delinquent taxes before property goes to auction	124	134	250	170
Sold: tax deed sold at auction	34	19	80	45
Cancelled: auction activity stopped, and matter is referred back to the Tax Collector's Office	6	0	3	3
Pending: legal verification and notification process prior to redemption or auction	106	190	237	190
Total	270	343	570	408

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	-	-	36,930	(36,930)	-	-
Constitutional Payments	1,630,613	1,520,587	1,456,481	-	1,456,481	1,513,445
Total Budgetary Costs	<u>1,630,613</u>	<u>1,520,587</u>	<u>1,493,411</u>	<u>(36,930)</u>	<u>1,456,481</u>	<u>1,513,445</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,630,613	1,520,587	1,493,411	(36,930)	1,456,481	1,513,445
Total Revenues	<u>1,630,613</u>	<u>1,520,587</u>	<u>1,493,411</u>	<u>(36,930)</u>	<u>1,456,481</u>	<u>1,513,445</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Clerk - Finance Division	26.00	26.00	26.00	(1.00)	25.00	25.00
Total Full-Time Equivalents (FTE)	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>(1.00)</u>	<u>25.00</u>	<u>25.00</u>

The major variances for the FY 2012 Clerk of Courts Finance budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The reorganization of administrative functions allowed for the elimination of an Administrative Assistant position through the Voluntary Separation Incentive Program, in the amount of \$36,930.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	405,082	-	-	-	-	-
Total Budgetary Costs	405,082	-	-	-	-	-
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
110 Fine and Forfeiture	405,082	-	-	-	-	-
Total Revenues	405,082	-	-	-	-	-

Notes:
FY10 Actual reflects transfer of funds to the Clerk for Article V expenses.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	-	411,334	408,793	-	408,793	416,969
Total Budgetary Costs	-	411,334	408,793	-	408,793	416,969
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
110 Fine and Forfeiture	-	411,334	408,793	-	408,793	416,969
Total Revenues	-	411,334	408,793	-	408,793	416,969
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Clerk - Courts	101.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	10.00	10.00	10.00	-	10.00	10.00
Clerk - Administration	31.50	31.50	31.50	-	31.50	31.50
Total Full-Time Equivalents (FTE)	143.00	143.00	143.00	-	143.00	143.00

The major variances for the FY 2012 Clerk of Circuit Court's - Article V Expenses budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

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	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of Homestead Exemptions	56,764	56,829	56,627	56,800
# of Senior Exemptions	1,768	1,743	1,841	1,850

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

Property Appraiser (001-512-586)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	-	-	34,780	(34,780)	-	-
Constitutional Payments	4,128,442	4,445,162	4,244,488	-	4,244,488	4,381,139
Total Budgetary Costs	4,128,442	4,445,162	4,279,268	(34,780)	4,244,488	4,381,139
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	4,128,442	4,445,162	4,279,268	(34,780)	4,244,488	4,381,139
Total Revenues	4,128,442	4,445,162	4,279,268	(34,780)	4,244,488	4,381,139
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 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	2.00	1.00	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	3.00	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	(1.00)	11.00	11.00
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	3.00	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)	54.00	53.00	53.00	(1.00)	52.00	52.00

The major variances for the FY 2012 Property Appraiser budget are as follows:

Decreases to Program Funding:

- Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
- The reorganization of residential field appraisal services allowed for the elimination of a Field Appraiser position in the amount of \$34,780.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

**Constitutional
Sheriff Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	46,772,518	49,755,981	46,961,482	262,000	47,223,482	49,667,032
Operating	12,165,612	13,844,751	13,296,071	30,000	13,326,071	13,326,071
Transportation	760,742	-	957,886	-	957,886	957,886
Capital Outlay	1,625,208	1,269,232	1,051,200	(280,784)	770,416	743,633
Grants-in-Aid	62,397	-	-	-	-	-
Interfund Transfers	4,064,674	-	-	-	-	-
Constitutional Payments	-	121,155	121,155	-	121,155	121,155
Budgeted Reserves	-	235,984	210,620	-	210,620	210,620
Sheriff Offset	-	(1,653,672)	(1,570,431)	-	-1,570,431	(1,570,431)
Total Budgetary Costs	65,451,151	63,573,431	61,027,983	11,216	61,039,199	63,455,966
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Corrections (110-511-586)	28,518,988	30,091,162	29,408,387	-	29,408,387	30,494,529
Emergency Management (125-864-525)	-	121,155	121,155	-	121,155	121,155
Enhanced 9-1-1 (130-180-586)	1,371,704	1,208,023	1,190,636	30,000	1,220,636	1,220,636
Law Enforcement (110-510-586)	33,200,674	32,153,091	30,307,805	(18,784)	30,289,021	31,619,646
Total Budget	63,091,366	63,573,431	61,027,983	11,216	61,039,199	63,455,966
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
110 Fine and Forfeiture	61,719,662	62,244,253	59,716,192	(18,784)	59,697,408	62,114,175
125 Grants	-	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,371,704	1,208,023	1,190,636	30,000	1,220,636	1,220,636
305 Capital Improvements	2,359,785	-	-	-	-	-
Total Revenues	65,451,151	63,573,431	61,027,983	11,216	61,039,199	63,455,966
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Law Enforcement	337.00	339.00	339.00	4.00	343.00	343.00
Corrections	293.00	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)	637.00	639.00	639.00	4.00	643.00	643.00

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. Involved in 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

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of civil processes served	34,912	39,242	35,802	36,652
# of uniform patrol primary/secondary calls for service	184,317	181,181	187,821	184,440
# of warrants served	8,487	5,993	7,985	7,488
# visitors checked at Courthouse entrances	403,292	387,403	431,972	407,556

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	27,745,680	28,115,310	26,404,750	262,000	26,666,750	28,025,872
Operating	3,061,738	3,966,341	3,182,826	-	3,182,826	3,182,826
Transportation	678,010	-	914,553	-	914,553	914,553
Capital Outlay	1,416,189	1,233,232	1,005,500	(280,784)	724,716	696,219
Interfund Transfers	299,057	-	-	-	-	-
Sheriff Offset	-	(1,161,792)	(1,199,824)	-	(1,199,824)	(1,199,824)
Total Budgetary Costs	<u>33,200,674</u>	<u>32,153,091</u>	<u>30,307,805</u>	<u>(18,784)</u>	<u>30,289,021</u>	<u>31,619,646</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
110 Fine and Forfeiture	33,200,674	32,153,091	30,307,805	(18,784)	30,289,021	31,619,646
Total Revenues	<u>33,200,674</u>	<u>32,153,091</u>	<u>30,307,805</u>	<u>(18,784)</u>	<u>30,289,021</u>	<u>31,619,646</u>

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

Sheriff - Law Enforcement (110-510-586)

Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 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	30.00	30.00	30.00	-	30.00	30.00
Communications Supervisor	1.00	1.00	1.00	-	1.00	1.00
Deputy	184.00	186.00	186.00	1.00	187.00	187.00
Deputy/Bailiff	-	-	-	3.00	3.00	3.00
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	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	4.00	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	2.00	2.00	2.00	-	2.00	2.00
Fleet Maintenance Mechanic	4.00	4.00	4.00	-	4.00	4.00
Human Resources Generalist	2.00	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	1.00
Training Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	337.00	339.00	339.00	4.00	343.00	343.00

Constitutional

Sheriff - Law Enforcement (110-510-586)

The major variances for the FY 2012 Sheriff Law Enforcement budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. As part of budget reductions submitted for FY 2012, vehicle replacement costs reductions in the amount of \$312,000.

Increases to Program Funding:

1. Three bailiff positions associated with the Chief Judge's request for additional courthouse security in the amount of \$196,500.
2. Deputy position, vehicle and equipment costs associated with the internet cafe in the amount of \$96,716.

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	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of inmates on average	1,013	994	998	1,000
# of work crew labor hours	206,576	165,900	203,891	192,122

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

Sheriff - Corrections (110-511-586)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	18,709,369	21,362,773	20,272,094	-	20,272,094	21,356,522
Operating	8,500,803	9,184,269	9,417,867	-	9,417,867	9,417,867
Transportation	82,732	-	43,333	-	43,333	43,333
Capital Outlay	209,019	36,000	45,700	-	45,700	47,414
Interfund Transfers	1,017,065	-	-	-	-	-
Sheriff Offset	-	(491,880)	(370,607)	-	(370,607)	(370,607)
Total Budgetary Costs	28,518,988	30,091,162	29,408,387	-	29,408,387	30,494,529
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
110 Fine and Forfeiture	28,518,988	30,091,162	29,408,387	-	29,408,387	30,494,529
Total Revenues	28,518,988	30,091,162	29,408,387	-	29,408,387	30,494,529
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 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	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
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	1.00	1.00	1.00	-	1.00	1.00
Fiscal Purchasing	1.00	1.00	1.00	-	1.00	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
Total Full-Time Equivalents (FTE)	293.00	293.00	293.00	-	293.00	293.00

The major variances for the FY 2012 Sheriff Corrections budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

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; American Red Cross Board of Directors; and Florida Division of Emergency Management, Emergency Management Advisory Workgroup.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of annual exercises conducted ¹	5	2	8	2
# of health care facility plans reviewed	30	22	28	25
# of presentation conducted	13	17	12	15

Notes:

1. Estimates were reduced due to decreased domestic security grant funding for planning, training and exercise from the Department of Homeland Security. This funding was decreased by 50% last year and for FY12, are just a quarter of what they were initially. The exercises conducted will resume to pre September 11 numbers when the grant funding ends.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

Sheriff - Emergency Management (125-864-525)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	-	121,155	121,155	-	121,155	121,155
Total Budgetary Costs	-	121,155	121,155	-	121,155	121,155
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
125 Grants	-	121,155	121,155	-	121,155	121,155
Total Revenues	-	121,155	121,155	-	121,155	121,155
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 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 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

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of days taken to respond to subpoena requests for 9-1-1	1	1	1	1
# of monthly detailed facility layouts produced	10	11	10	10
% of 9-1-1 database accuracy	98	99	99	99
% of 9-1-1 mapping system accuracy (Cellular)	96	97	97	97
% of 9-1-1 mapping system accuracy (Landline)	98	98	98	98

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	317,469	277,898	284,638	-	284,638	284,638
Operating	603,071	694,141	695,378	30,000	725,378	725,378
Grants-in-Aid	62,397	-	-	-	-	-
Interfund Transfers	388,767	-	-	-	-	-
Budgeted Reserves	-	235,984	210,620	-	210,620	210,620
Total Budgetary Costs	1,371,704	1,208,023	1,190,636	30,000	1,220,636	1,220,636
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
130 9-1-1 Emergency Communications	1,371,704	1,208,023	1,190,636	30,000	1,220,636	1,220,636
Total Revenues	1,371,704	1,208,023	1,190,636	30,000	1,220,636	1,220,636
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 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:

The major variances for the FY 2012 Sheriff Enhanced 9-1-1 budget are as follows:

Increases to Program Funding:

1. Costs associated with 4 % increase to Health insurance and a 3 % salary adjustment for employees making under \$ 50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
2. Contract services for the development of the Request for Proposals for the new E911 system in the amount of \$30,000.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

**Constitutional
Supervisor of Elections Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,721,383	1,694,197	2,068,931	-	2,068,931	1,819,468
Operating	1,205,109	1,207,884	2,071,734	250,000	2,321,734	1,463,496
Transportation	5,912	5,365	6,780	-	6,780	7,725
Capital Outlay	14,471	11,000	11,000	-	11,000	11,000
Constitutional Payments	346,407	-	-	-	-	-
Total Budgetary Costs	3,293,281	2,918,446	4,158,445	250,000	4,408,445	3,301,689
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Elections (060-520-586)	100,101	-	-	-	-	-
Elections (060-521-513)	1,163,080	1,108,458	2,257,187	250,000	2,507,187	1,484,873
Elections (060-521-586)	246,306	-	-	-	-	-
SOE Grants (060-525-513)	77,924	-	-	-	-	-
Voter Registration (060-520-513)	1,705,870	1,809,988	1,901,258	-	1,901,258	1,816,816
Total Budget	3,293,281	2,918,446	4,158,445	250,000	4,408,445	3,301,689
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
060 Supervisor of Elections	3,293,281	2,918,446	4,158,445	250,000	4,408,445	3,301,689
Total Revenues	3,293,281	2,918,446	4,158,445	250,000	4,408,445	3,301,689
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Elections	-	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

**Leon County Government
Fiscal Year 2012 Adopted Budget**

**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 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 will conduct all elections within Leon County with integrity and accuracy, and in the most proficient and cost effective manner to serve all citizens.

Summary of Services Provided

Voter Registration

1. Qualify and register electors using state and federal forms and guidelines; issue 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. Perform annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses.
4. Perform voter outreach in Leon County by providing access to voter registration material at over 125 branch sites including libraries, schools and banks.
5. Perform 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. Conduct 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. Qualify 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.
6. Verification of signatures on candidate and initiative petitions with certification to the State of Florida.
7. In years of reapportionment, provide for the re-precincting of the county after new district lines are drawn by the redistricting authority of the School Board, County and State.
8. Provide for re-precincting after annexations by the City of Tallahassee.

Statutory Responsibilities

Florida Constitution; Florida Statutes 97-106 Elections Code; Florida Statute 129.201-129.202; Florida Statutes 189; Florida Statutes 190; The National Voter Registration Act; The Voting Rights Act; The Help America Voter Act of 2002; The Leon County Charter and The City of Tallahassee Charter

Advisory Board

County Canvassing Board

Performance Measures

Performance Measures	2006 Election Cycle Actual		2008 Election Cycle Actual		2010 Election Cycle Actual		2012 Election Cycle Estimates	
	Primary	General	Primary	General	Primary	General	Primary	General
# of Eligible Voters	146,067	143,495	152,875	174,544	165,505	168,328	170,000	175,000
# of Voters Who Voted	54,322	90,980	47,746	149,319	59,291	101,703	61,200	138,840
Voter Turnout Percentage	37.2%	63.4%	31.2%	85.5%	35.8%	60.4%	36.0%	79.3%
# of Early Voters	4,692	7,688	4,255	42,432	9,888	15,802	11,000	18,000
# of Poll Workers	1,052	1,159	1,025	1,314	1,066	1,034	960	1,100
# of Absentee Ballots Mailed	9,396	16,807	14,632	31,887	16,297	21,591	17,000	25,000
# of Absentee Ballots Processed	6,894	14,768	10,239	29,261	11,426	18,663	12,000	21,000
# of Provisional Ballots Cast	25	103	195	728	322	439	1,000	1,600
# of Provisional Ballots Accepted	8	6	178	471	284	364	850	1,400

Notes:
Election Cycles span two fiscal years. Example: The Election Cycle for 2010 included Fiscal Years 2010 and 2011. In years divisible by 4, such as 2008 and 2012, a Presidential Preference Primary is also held. The numbers for a Presidential Preference Primary vary depending on the number of political parties involved and whether referendum issues appear on the ballot.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,472,980	1,507,987	1,471,914	-	1,471,914	1,482,473
Operating	224,418	292,574	420,294	-	420,294	324,348
Transportation	3,386	4,427	4,050	-	4,050	4,995
Capital Outlay	5,086	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	1,705,870	1,809,988	1,901,258	-	1,901,258	1,816,816
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
060 Supervisor of Elections	1,705,870	1,809,988	1,901,258	-	1,901,258	1,816,816
Total Revenues	1,705,870	1,809,988	1,901,258	-	1,901,258	1,816,816
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
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	2.00	2.00	3.00	-	3.00	3.00
Elections Records Specialist	1.00	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	-	-	-	-
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 Operations Technician II	-	-	1.00	-	1.00	1.00
Voting System Technician	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

The major variances for the FY 2012 Supervisor of Election Voter Registration budget are as follows:

Increases to Program Funding:

1. Temporary personnel, postage, printing increased costs associated with the 2012 Presidential Primary election and Redistricting as a result of the 2010 census.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	100,101	-	-	-	-	-
Total Budgetary Costs	100,101	-	-	-	-	-
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
060 Supervisor of Elections	100,101	-	-	-	-	-
Total Revenues	100,101	-	-	-	-	-

Notes:

FY10 Actual reflect the excess fees returned to the Board of County Commissioners by the Supervisor of Elections.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	248,403	186,210	597,017	-	597,017	336,995
Operating	902,767	915,310	1,651,440	250,000	1,901,440	1,139,148
Transportation	2,526	938	2,730	-	2,730	2,730
Capital Outlay	9,384	6,000	6,000	-	6,000	6,000
Total Budgetary Costs	1,163,080	1,108,458	2,257,187	250,000	2,507,187	1,484,873

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
060 Supervisor of Elections	1,163,080	1,108,458	2,257,187	250,000	2,507,187	1,484,873
Total Revenues	1,163,080	1,108,458	2,257,187	250,000	2,507,187	1,484,873

OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Elections Consolidated OPS	-	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Supervisor of Election Voter Registration budget are as follows:

Increases to Program Funding:

1. Temporary personnel, media production design, postage, and printing increased costs associated with the 2012 Presidential Primary election and Redistricting as a result of the 2010 census.
2. Funding for consolidated warehouse in the amount of \$250,000 if the solution for consolidating the Supervisor of Elections office is a long-term lease of office and warehouse space.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	246,306	-	-	-	-	-
Total Budgetary Costs	246,306	-	-	-	-	-
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
060 Supervisor of Elections	246,306	-	-	-	-	-
Total Revenues	246,306	-	-	-	-	-

Notes:

FY10 Actual reflect the excess fees returned to the Board of County Commissioners by the Supervisor of Elections.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	77,924	-	-	-	-	-
Total Budgetary Costs	77,924	-	-	-	-	-
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
060 Supervisor of Elections	77,924	-	-	-	-	-
Total Revenues	77,924	-	-	-	-	-

**Leon County Government
Fiscal Year 2012 Adopted Budget**

**Constitutional
Tax Collector Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	4,808,826	4,821,940	4,660,299	-	4,660,299	4,661,832
Total Budgetary Costs	4,808,826	4,821,940	4,660,299	-	4,660,299	4,661,832
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Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Tax Collector (001-513-586)	4,578,219	4,584,200	4,428,000	-	4,428,000	4,428,000
Tax Collector (123-513-586)	18,898	17,389	17,910	-	17,910	18,447
Tax Collector (135-513-586)	173,150	143,424	140,157	-	140,157	140,157
Tax Collector (145-513-586)	-	37,244	33,080	-	33,080	33,080
Tax Collector (162-513-586)	5,157	5,700	6,300	-	6,300	6,400
Tax Collector (164-513-586)	4,580	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	28,822	28,983	29,852	-	29,852	30,748
Total Budget	4,808,826	4,821,940	4,660,299	-	4,660,299	4,661,832
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	4,578,219	4,584,200	4,428,000	-	4,428,000	4,428,000
123 Stormwater Utility	18,898	17,389	17,910	-	17,910	18,447
135 Emergency Medical Services MSTU	173,150	143,424	140,157	-	140,157	140,157
145 Fire Services Fee	-	37,244	33,080	-	33,080	33,080
162 County Accepted Roadways and Drainage Systems Prog	5,157	5,700	6,300	-	6,300	6,400
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,580	5,000	5,000	-	5,000	5,000
401 Solid Waste	28,822	28,983	29,852	-	29,852	30,748
Total Revenues	4,808,826	4,821,940	4,660,299	-	4,660,299	4,661,832
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Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 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

Constitutional

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

Goals

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.

Objectives

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 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	4,578,219	4,584,200	4,428,000	-	4,428,000	4,428,000
Total Budgetary Costs	4,578,219	4,584,200	4,428,000	-	4,428,000	4,428,000
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	4,578,219	4,584,200	4,428,000	-	4,428,000	4,428,000
Total Revenues	4,578,219	4,584,200	4,428,000	-	4,428,000	4,428,000
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 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

Notes:

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

The major variances for the FY 2012 Tax Collector budget are as follows:

Decreases to Program Funding:

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 estimated to decrease due to the County's decreased property valuation which will provide for a \$2.75 million reduction in property taxes allocation.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	18,898	17,389	17,910	-	17,910	18,447
Total Budgetary Costs	18,898	17,389	17,910	-	17,910	18,447
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
123 Stormwater Utility	18,898	17,389	17,910	-	17,910	18,447
Total Revenues	18,898	17,389	17,910	-	17,910	18,447

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. Due to a decline in property valuations, these commissions are projected to decrease.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	173,150	143,424	140,157	-	140,157	140,157
Total Budgetary Costs	173,150	143,424	140,157	-	140,157	140,157
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
135 Emergency Medical Services MSTU	173,150	143,424	140,157	-	140,157	140,157
Total Revenues	173,150	143,424	140,157	-	140,157	140,157

Notes:

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

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	-	37,244	33,080	-	33,080	33,080
Total Budgetary Costs	-	37,244	33,080	-	33,080	33,080
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
145 Fire Services Fee	-	37,244	33,080	-	33,080	33,080
Total Revenues	-	37,244	33,080	-	33,080	33,080

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 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	5,157	5,700	6,300	-	6,300	6,400
Total Budgetary Costs	5,157	5,700	6,300	-	6,300	6,400
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	5,157	5,700	6,300	-	6,300	6,400
Total Revenues	5,157	5,700	6,300	-	6,300	6,400

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 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	4,580	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,580	5,000	5,000	-	5,000	5,000
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,580	5,000	5,000	-	5,000	5,000
Total Revenues	4,580	5,000	5,000	-	5,000	5,000

Notes:

The budget reflects estimated commission payments associated with 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 2012 Adopted Budget**

Constitutional

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Constitutional Payments	28,822	28,983	29,852	-	29,852	30,748
Total Budgetary Costs	28,822	28,983	29,852	-	29,852	30,748
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
401 Solid Waste	28,822	28,983	29,852	-	29,852	30,748
Total Revenues	28,822	28,983	29,852	-	29,852	30,748

Notes:

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