

**Constitutional**

Organizational Chart	15 - 2
Executive Summary	15 - 3
Constitutional- Budget Overview	15 - 5
Clerk of Court Summary	15 - 7
Property Appraiser	15 - 8
Sheriff Summary	15 - 10
Sheriff – Law Enforcement	15 - 11
Sheriff – Corrections	15 - 14
Emergency Management – Base Grant & Emergency Prep.	15 - 16
Emergency Management – Enhanced 911	15 - 18
Summary of Supervisor of Elections	15 - 20
Supervisor of Election – Voter Registration	15 - 21
Supervisor of Elections - Elections	15 - 23
Supervisor of Elections – City Elections	15 - 25
Tax Collector	15 - 27

**Leon County Government  
Fiscal Year 2005 Budget**

**Summary of Supervisor of Elections**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
060-520-513 Supervisor of Elections- Voter	1,042,231	1,149,623	1,135,983	136,330	1,272,313	1,320,596
060-521-513 Supervisor of Elections- Elections	426,218	665,950	514,038	50,598	564,636	314,636
060-522-513 Supervisor of Elections- City Elections	216,663	0	0	0	0	0
Total Budgetary Costs	<u>1,685,112</u>	<u>1,815,573</u>	<u>1,650,021</u>	<u>186,928</u>	<u>1,836,949</u>	<u>1,635,232</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
060 Supervisor of Elections	1,685,112	1,815,573	1,836,949	1,635,232
Total Revenues	<u>1,685,112</u>	<u>1,815,573</u>	<u>1,836,949</u>	<u>1,635,232</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
060-520-513 Supervisor of Elections- Voter	14.00	14.00	14.00	2.00	16.00	16.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>2.00</u>	<u>16.00</u>	<u>16.00</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
060-521-513 Supervisor of Elections- Elections	16.00	16.00	15.00	0.00	15.00	15.00
Total Full-Time Equivalents (FTE)	<u>16.00</u>	<u>16.00</u>	<u>15.00</u>	<u>0.00</u>	<u>15.00</u>	<u>15.00</u>

## Supervisor of Elections- Voter Registration

*Organizational Code: 060-520-513*

### **Mission Statement**

The mission of the Supervisor of Elections Voter Registration Program 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.

### **Advisory Board**

None

### **Summary of Services Provided**

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.

### **Accomplishments**

1. Conduct 3 voter registration drives annually.
2. Staff attends high school graduation practice sessions at the civic center to register new graduates who are at least 17 years of age.
3. Train individuals and groups to conduct voter drives on the college campus', in churches, civic groups and other gatherings.
4. Leon County has over 100 branch site offices where the public can be directed to register to vote.

### **Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage, and benefit adjustments.
2. Salary Contingency - \$52,236
3. New Elections Records Specialist position - \$39,480
4. New Voting Systems Technician position with the reduction of one OPS position - \$44,614

### **Out-Year Notes**

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• All voter transactions processed within 5 business days	Input	%	100	100	100
• Confirmation by voter identification card mailed on weekly basis	Input	%	100	100	100
• Requests for public documents processed within 72 hours	Input	%	84	100	100
• Minimum of 12 voter registration and awareness booths conducted outside Courthouse Office	Input	#	12	12	12

**Leon County Government  
Fiscal Year 2005 Budget**

**Supervisor of Elections- Voter Registration**

*Organizational Code: 060-520-513*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	866,851	955,357	937,179	136,330	1,073,509	1,121,792
Operating	131,355	158,266	198,804	0	198,804	198,804
Capital Outlay	44,025	36,000	0	0	0	0
Total Budgetary Costs	<u>1,042,231</u>	<u>1,149,623</u>	<u>1,135,983</u>	<u>136,330</u>	<u>1,272,313</u>	<u>1,320,596</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
060 Supervisor of Elections	1,042,231	1,149,623	1,272,313	1,320,596
Total Revenues	<u>1,042,231</u>	<u>1,149,623</u>	<u>1,272,313</u>	<u>1,320,596</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Administrative Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Assistant Supervisor of Elect	1.00	1.00	1.00	0.00	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	0.00	1.00	1.00
Elections Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Elections Project Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Elections Records Manager	1.00	1.00	1.00	0.00	1.00	1.00
Elections Records Specialist	2.00	2.00	2.00	1.00	3.00	3.00
Elections System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Outreach Program Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Records Clerk	1.00	1.00	1.00	0.00	1.00	1.00
Supervisor of Elections	1.00	1.00	1.00	0.00	1.00	1.00
Voting System Technician	0.00	0.00	0.00	1.00	1.00	1.00
Voting System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Warehouse Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>2.00</u>	<u>16.00</u>	<u>16.00</u>

## Supervisor of Elections- Elections

Organizational Code: 060-521-513

### Mission Statement

The mission of the Supervisor of Elections, Elections Program is to conduct all elections within Leon County with integrity and accuracy, in a proficient and cost effective manner that serves all citizens.

### Advisory Board

County Canvassing Board

### Summary of Services Provided

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.

### Accomplishments

1. Facilitated elections in 12 area high schools and Florida A & M University.

### Current Year Notes

This program is recommended at an overall decreased funding level, due to election year cycle. These recommendations include:

1. Reduction in OPS staff for Election assistance. (\$45,138)
2. State provided funds for voter education. \$45,736
3. Poll worker training for production of training manual. \$50,000

### Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Process precinct voters on Election Day with no more than a ten minute wait for a privacy booth	Input	%	100	100	100
• Educate voters to enhance voter participation in elections	Input	%	98	100	100
• Process Absentee Ballot requests within 24 hours	Input	%	99	100	100
• Provide election night results to the community	Input	%	100	100	100
• Receive precinct results via modem within 30 minutes of last voter served	Input	%	100	100	100

**Leon County Government  
Fiscal Year 2005 Budget**

**Supervisor of Elections- Elections**

*Organizational Code: 060-521-513*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	51,753	102,690	99,538	-45,138	54,400	54,400
Operating	345,057	538,260	414,500	95,736	510,236	260,236
Capital Outlay	29,408	20,000	0	0	0	0
Reserves	0	5,000	0	0	0	0
Total Budgetary Costs	<u>426,218</u>	<u>665,950</u>	<u>514,038</u>	<u>50,598</u>	<u>564,636</u>	<u>314,636</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
060 Supervisor of Elections	426,218	665,950	564,636	314,636
Total Revenues	<u>426,218</u>	<u>665,950</u>	<u>564,636</u>	<u>314,636</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
OPS Absentee Voter Assistant	1.00	1.00	0.00	0.00	0.00	0.00
OPS Elections Assistant	14.00	14.00	14.00	0.00	14.00	14.00
OPS Elections Consultant	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>16.00</u>	<u>16.00</u>	<u>15.00</u>	<u>0.00</u>	<u>15.00</u>	<u>15.00</u>

**Leon County Government  
Fiscal Year 2005 Budget**

**Supervisor of Elections- City Elections**

*Organizational Code: 060-522-513*

**Mission Statement**

The mission of the Supervisor of Elections - City Elections Program is to conduct all elections for the City of Tallahassee with integrity and accuracy and in a proficient and cost effective manner that serves all citizens.

**Advisory Board**

City Canvassing Board

**Summary of Services Provided**

1. Conduct regularly scheduled and special elections.
2. Qualification of candidates.
3. Publication of ballots and elections materials.
4. Recruitment and training of Poll Workers.
5. Provide the City of Tallahassee all materials necessary or as requested at cost to be reimbursed by the City.

**Current Year Notes**

There has been no request for election support for the City in FY04/05.

**Out-Year Notes**

None

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	22,675	0	0	0	0	0
Operating	193,988	0	0	0	0	0
Total Budgetary Costs	216,663	0	0	0	0	0

  

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
060 Supervisor of Elections	216,663	0	0	0
Total Revenues	216,663	0	0	0

