

WAKULLA COUNTY

FISCAL YEAR 2010-11 FINAL BUDGET

Clerk of Court- Finance

Department Code: 001-0200

PROGRAM DESCRIPTION

The Wakulla County Clerk's Office serves as Clerk of the Circuit Court, the Treasurer and Custodian of county funds, guardian of public records and Clerk to the Board of County Commissioners.

MAJOR PROGRAM ACCOMPLISHMENTS 2010

Transitioned to new bank for daily banking services, Implemented new laser check stock program, Assisted in rewriting of several policies (i.e. purchasing, travel, financial), audio/video website streaming of Board meetings (in-process).

MAJOR PROGRAM GOALS 2011

Financial document scanning.
Improve monthly financial reporting to departments.
Review possible financial software conversion.
BOCC Records document scanning and on line web access.

INFORMATION RELATIVE TO REQUESTED BUDGET

This budget reflects only that portion of the Clerk's expenditures supported by the Board of Commissioners. The Clerk's budget also consists of funding received from fees and fines as prescribed by Florida Legislation. The FY09/10 budget includes a 1.18

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
Board meetings attended	24	24	22	-8%
Budget resolutions	37	50	60	20%
Board ordinances recorded	32	50	35	-30%
Board Workshops	0	35	36	3%
BOCC Checks Written	7,355	7,750	8,200	6%
BOCC Obligations Processed	15,866	16,250	16,750	3%

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Clerk of Court- Finance

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	318,488	284,922	284,922	319,993
Operating Expenses	28,500	28,500	28,500	28,500
Capital Outlay	2,000	2,000	2,000	0
Total Budgetary Costs	348,988	315,422	315,422	348,493

Funding Sources	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	348,988	315,422	315,422	348,493
Total Revenues	348,988	315,422	315,422	348,493

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Clerk of Court	1.00	1.00	1.00	1.00
Asst. Supervisor Criminal	1.00	1.00	1.00	1.00
Finance Clerk	1.00	1.00	1.00	1.00
Technology Information	1.00	1.00	1.00	1.00
BOCC A/P Clerk	1.00	1.00	1.00	1.00
Criminal Court Supervisor	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00	1.00
Circuit Civil	1.00	1.00	1.00	1.00
Criminal Clerk	1.00	1.00	1.00	1.00
Clerk A/P & Payroll	1.00	1.00	1.00	1.00
Assist. Finance Director	1.00	1.00	1.00	1.00
Misdemeanor Clerk	1.00	1.00	1.00	1.00
Chief-Deputy Clerk & Finance	1.00	1.00	1.00	1.00
Official Records Clerk	1.00	1.00	1.00	1.00
Felony/Appeals	1.00	1.00	1.00	1.00
Child Support Clerk	1.00	1.00	1.00	1.00
Felony/Appeals Clerk	1.00	1.00	1.00	1.00
Finance Clerk & Board Payroll	1.00	1.00	1.00	1.00
Finance Clerk	1.00	1.00	1.00	1.00
County Court/Probation Clerk	1.00	1.00	1.00	1.00
Assistant Supervisor Official Records	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Administrative Assistant to Clerk	1.00	1.00	1.00	1.00
Official Records/Reception Clerk	1.00	1.00	1.00	1.00
Official Records Supervisor	1.00	1.00	1.00	1.00
Supervisor Circuit & Jury	1.00	1.00	1.00	1.00
Misdemeanor Clerk	1.00	1.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	27.00	27.00	27.00	27.00

Finance Related = 8.51 FTE's

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Clerk of Court- Maintenance

Department Code: 001-0200

PROGRAM DESCRIPTION

The County Clerk's Office assists the Board of County Commissioners in providing daily interior and exterior maintenance and custodial services to the Courthouse residents including services to the courthouse residents, the State Attorney's Office, Public

MAJOR PROGRAM ACCOMPLISHMENTS 2010

Continued to implement and complete the Fire and Threat Assessments which include security measures, safety features, ADA compliance and disaster response measures, begin offsite storage for records (may carry into next year).

MAJOR PROGRAM GOALS 2011

Prepare for assist in courthouse renovation project (Janitorial & Clean up Support).
Complete document storage project.
Complete irrigation project.

INFORMATION RELATIVE TO REQUESTED BUDGET

This budget reflects only that portion of the Clerk's expenditures supported by the Board of Commissioners. The Clerk's budget also consists of funding received from fees and fines as prescribed by Florida Legislation.

KEY PROGRAM ACTIVITY MEASURES	Actual	Estimated	Projected	% Change
	2009	2010	2011	
Community service hours	750	500	250	-50%
Donated hours to Clerk	700	500	250	-50%
Courthouse Visitors (Foot traffic)	0	57,000	57,000	0%

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Clerk of Court- Maintenance

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	60,227	57,379	57,379	60,000
Operating Expenses	46,500	45,500	45,500	30,000
Capital Outlay	2,000	500	500	0
Total Budgetary Costs	<u>108,727</u>	<u>103,379</u>	<u>103,379</u>	<u>90,000</u>

Funding Sources	FY2008 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	108,727	103,378	103,379	90,000
Total Revenues	<u>108,727</u>	<u>103,378</u>	<u>103,379</u>	<u>90,000</u>

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Supervisor	1.00	1.00	1.00	1.00
Assistant	0.50	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>

WAKULLA COUNTY

FISCAL YEAR 2010-11 FINAL BUDGET

Property Appraiser

Department Code: 001-0200

PROGRAM DESCRIPTION

It is the mission of the Wakulla County Property Appraiser to fairly and equitably discover, list, and value all real and tangible personal property for the purpose of creating the annual ad valorem tax roll in accordance with applicable Florida Statutes. Unlike many states where the Property Appraiser and Taxing Authorities work together, Florida Constitution provides a clear separation between the appraisal of property and the authorities responsible for setting a Millage Rate to raise revenue. It is the duty of all professional and Property Appraiser's in the State of Florida to improve work products to better serve the citizens in the most professional and cost-efficient manner possible. The office staff is also available to help citizens with any questions concerning property assessments in Wakulla County.

MAJOR PROGRAM ACCOMPLISHMENTS 2010

Located, identified and appraised all property subject to ad valorem taxes. Established 24 hour a day access to the public records of this office through the internet. Year-round filing of Homestead Exemption applications, online tax estimator, and address change services. Maintained all mapping edits and created new digital maps. Property Appraiser designated Certified Florida Appraiser. Managed and certified property values and exemptions for over 25,500 parcels totaling over 2.4 billion dollars.

MAJOR PROGRAM GOALS 2011

Our office is committed to providing the citizens of our county with a professional and highly trained office staff that is able to assist them with all services that are available through our office. It is our goal to continue to improve our work product and serve the citizens of Wakulla County in the most professional and cost-efficient manner possible. In order to accomplish these goals we must continue our current training and education program so that all employees will obtain their Certified Florida Evaluators certification. To that end, we will continue to improve on the records and services available from in our office and the records and services available 24-hours-a-day from our office through the internet for the convenience of our citizens.

INFORMATION RELATIVE TO REQUESTED BUDGET

The Property Appraiser's budget was reduced by 3% from FY2009/10. This reduction includes the elimination of a part-time position, decrease in travel and training and a decrease in contracted services. The total reduction to the budget was \$25,054.

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
Number deeds processed	2,944	3,500	2,500	-29%
New tangible personal prop.	76	100	50	-50%
Mapping edits processed	3213	5000	5000	0%
Patrons served in office	14,570	18,000	18,500	3%
New real property parcels	70	250	80	-68%
Permits worked	2,174	1,500	1,000	-33%
Number of Field Appraisals Performed	8081	10000	15000	50%
Number of Assessments Performed	25545	25495	26000	2%
Number of Address Changes Processed	3658	4500	3500	-22%

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Property Appraiser

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	843,184	832,548	832,548	814,288
Operating Expenses	172,059	161,237	161,237	151,419
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>1,015,243</u>	<u>993,785</u>	<u>993,785</u>	<u>965,707</u>

Funding Sources	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	1,015,243	993,785	993,785	965,707
Total Revenues	<u>450,880</u>	<u>993,785</u>	<u>993,785</u>	<u>965,707</u>

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Property Appraiser	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00
Assistant Property Appraiser	1.00	1.00	1.00	1.00
Director of Real Property	1.00	1.00	1.00	1.00
Director of Field Service	1.00	1.00	1.00	1.00
TPP Deputy Appraiser	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00
Admin Asst. B & F	1.00	1.00	1.00	1.00
Deputy Clerk III F.S.	1.00	1.00	1.00	1.00
Deputy Clerk II	1.00	1.00	1.00	1.00
Deputy Clerk I	2.00	2.00	2.00	2.00
Field Appraiser II	1.00	1.00	1.00	1.00
Field Appraiser I	2.00	2.00	2.00	2.00
Total Full-Time Equivalent (FTE)	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-Corrections

Department Code: 001-0200

PROGRAM DESCRIPTION

The Wakulla County Sheriff's Office-Corrections Division is responsible for the care, custody and control of over 300 inmates. This includes providing medical care to all inmates. This Division also manages the County inmates work crew program. The Wakulla Sheriff's Office continues to lease unused jail space to other agencies, thus offsetting to the operational costs and allowing the county to be very successful in reducing the overall cost of corrections to local citizens.

MAJOR PROGRAM ACCOMPLISHMENTS 2010

Continue to Maintain contracts with federal and state agencies, earning over 2.5 million in jail bed revenues.

Through the use of grant funding, installed over 25 security cameras in the corrections facility.

Passed annual National Detention Standards inspection.

Established the Detention Training and Evaluation Program.

Trained 9 Detention Training Officers for the Detention Training and Evaluation Program.

MAJOR PROGRAM GOALS 2011

Continue fulfilling the obligations set by I.C.E., U.S. Marshal and other agencies in various contracts that benefit the county and save taxpayer money.

Be successful in obtaining a contract rate increase with Immigrations and Customs Enforcement.

Maintain staffing levels in order to meet all of the Florida Model Jail Standards.

INFORMATION RELATIVE TO REQUESTED BUDGET

No increase to FY2010-11 Budget request. 0

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
Jail Bed Revenues 90% to County General Fund	2,580,401	2,500,000	2,400,000	-4%
Work release fees collected	28,904	12,000	60,000	400%
Litter pick up on roadways in pounds	679,400	420,000	420,000	0%
Average monthly local inmate population	120	126	145	15%
Average Monthly ICE Inmate-Leased Space	121	115	115	0%
Average Monthly Inmate Population	244	247	266	8%
Average Monthly Booked Inmates	215	231	250	8%
Average Monthly Released Inmates	208	224	250	12%

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-Corrections

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	3,514,973	3,577,315	3,577,315	3,577,489
Operating Expenses	890,135	866,974	866,974	866,973
Capital Outlay	163,500	0	0	99,068
Total Budgetary Costs	4,568,608	4,444,289	4,444,289	4,543,530

Funding Sources	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	4,405,108	4,444,289	4,444,289	4,444,462
307- Impact Fee	163,500	0	0	99,068
Total Revenues	4,325,883	4,444,289	4,444,289	4,543,530

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Major	1.00	1.00	1.00	1.00
Captain	2.50	2.00	2.00	2.00
Lieutenant	7.00	4.00	4.00	4.00
Sergeant	5.00	5.00	5.00	5.00
Correctional Officer	25.00	29.00	28.00	28.00
Correctional Assistant	9.00	10.00	10.00	10.00
Food Services Officer	1.00	1.00	1.00	1.00
Medical Services Lt.	1.00	1.00	1.00	1.00
Medical Services Officer	1.00	1.00	1.00	1.00
Medical Services RN	1.00	0.00	1.00	1.00
Medical Services LPN	3.00	3.00	3.00	1.00
Medical Services EMT	1.00	1.00	1.00	2.00
Medical Clerk	1.00	1.00	1.00	1.00
Transportation Officer	3.00	2.00	2.00	2.00
Work Release Lieutenant	1.00	1.00	1.00	1.00
Work Camp Sergeant	1.00	1.00	1.00	1.00
Commissary Officer	1.00	1.00	1.00	1.00
Maintenance Officers	3.00	3.00	3.00	4.00
Litter Control Officers	2.00	2.00	2.00	3.00
Total Full-Time Equivalents (FTE)	69.50	69.00	69.00	70.00

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-Court House Security

Department Code: 001-0200

PROGRAM DESCRIPTION

The role and authority for court security is described in F.S. 301.15(1) which requires that the Sheriff of a county, in person or by deputy, will attend all term of the circuit court and county held in their county. The Sheriff has appointed bailiffs to attend court proceedings and maintain courtroom security for Wakulla County. In conformance with the law, bailiffs will provide court room and courthouse security, protect the integrity of court procedures, and deter those persons who take violent action against the court or its participants.

MAJOR PROGRAM ACCOMPLISHMENTS 2010

Monitored the flow of 90,000 visitors who entered the courthouse.
 Assisted in placement of new camara system in courthouse.

MAJOR PROGRAM GOALS 2011

Attend all circuit and county court held in the Wakulla courthouse.
 Deter persons from taking unauthorized items into the County courthouse.
 Coordinate with courthouse personnel to discourage unauthorized use of entrances.

INFORMATION RELATIVE TO REQUESTED BUDGET

No increase to FY2010-11 Budget request.

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
Security checks at Courthouse	93,272	94,000	94,940	1%
Court proceedings attended	10,394	10,400	10,504	1%
Inmates transported from jail to court	754	750	758	1%
Arrest made by warrant or court order	55	55	56	2%
	0			

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-Court House Security

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	250,151	254,367	254,367	254,367
Operating Expenses	16,508	15,108	15,108	15,108
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>266,659</u>	<u>269,475</u>	<u>269,475</u>	<u>269,475</u>

Funding Sources	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	266,659	269,474	269,475	269,475
Total Revenues	<u>266,659</u>	<u>269,474</u>	<u>269,475</u>	<u>269,475</u>

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Bailiff	3.00	3.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-Emergency Management

Department Code: 001-0200

PROGRAM DESCRIPTION

The Wakulla County Emergency Management Division has the responsibility to assist citizens during natural and man-made disasters and acts as the liaison with State and Federal government for Homeland Security. They have the responsibility of updating the Continuity of Operations Plan, Terrorism Plan and coordinating training of County employees. The mission of Emergency Management is to save lives and protect property of the residents of Wakulla County through the coordination of cost effective and integrated public safety programs. This Division is funded by Federal and State grant dollars. The County budget reflects only the required match.

MAJOR PROGRAM ACCOMPLISHMENTS 2010

New Continuity of Operations Plans (COOP) were developed and provided to the County Administration, Clerk of Court, and Supervisor of Elections.

Coops were updated for Wakulla County Fire and EMS.

Reponded to non-declared flooding throughout the season in response to El Nino.

Renewed our StormReady recognition with the National Weather Service.

MAJOR PROGRAM GOALS 2011

Attain a state of operational readiness for respond to any hazards that may potentially impact Wakulla County.

Continue to coordinate Emergency Management training opportunities to county stakeholders.

Continue to educate the public on county vulnerabilities and encourage each resident to develop individual family

INFORMATION RELATIVE TO REQUESTED BUDGET

No increase to FY2010-11 Budget request.

0

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
Plans reviewed/update	20	20	20	0%
New Plans Developed	6	6	6	0%
Exercises, Drills or Tabletops	10	10	10	0%
Training Provided	143	145	145	0%
Training Offered	31	35	35	0%
Public presentations	31	35	35	0%
Stakeholders meetings	31	35	35	0%

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-Emergency Management

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	23,000	23,273	23,273	23,273
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>23,000</u>	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>

Funding Sources	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	23,000	23,273	23,273	23,273
Total Revenues	<u>23,000</u>	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Director	1.00	1.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-E911

Department Code: 001-0200

PROGRAM DESCRIPTION

The E-911 Division functions to update and maintain the E-911 system for Wakulla County. Enhanced 911 is a telecommunications system that automatically associates a physical address with the calling party's telephone number and routes the call to the most appropriate Public Safety Answering Point (PSAP). This division is also responsible for maintaining the Master Street Address Guide to ensure 911 database accuracy. The E-911 Fund is governed by the E-911 Wireless Board. Florida Statutes allocate telephone surcharges to county government in order to maintain this system.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

The new back-up PSAP equipment was transferred and installed in a stationary, secure site.
A State of Florida Rural County Grant was submitted and approved for 1 year maintenance on the new PSAP Equipment.
Equipment was maintained in order to handle the call volume for E-911 calls.
The 911 mapping system was updated to allow for an accurate system for first responders.

MAJOR PROGRAM GOALS 2010

Maintain the existing E-911 equipment.
Enhance the functionality of the back-up PSAP equipment.
Upgrade the existing 911 NICE recording equipment software.

INFORMATION RELATIVE TO REQUESTED BUDGET

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
N/A				

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-E911

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	80,542	80,664	80,664	64,975
Operating Expenses	102,633	102,633	102,633	102,633
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>183,175</u>	<u>183,297</u>	<u>183,297</u>	<u>167,608</u>

Funding Sources	FY2008 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
190- E911	183,175	183,297	183,297	167,608
Total Revenues	<u>183,175</u>	<u>183,297</u>	<u>183,297</u>	<u>167,608</u>

Staffing Summary	FY2009 Actual	FY2009 Adopted	FY2010 Adjusted	FY2011 Budget
Coordinator	1.00	1.00	1.00	1.00
Office Assistant	0.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-Law Enforcement

Department Code: 001-0200

PROGRAM DESCRIPTION

The mission of the Wakulla County Sheriff's Office is to commit its resources in partnership with the community to: promote a safe environment, free of crime and fear of crime; provide an optimum level of service to the citizens we serve; and practice our core values of integrity, respect, service and fairness. The Law Enforcement Division of the WSCO is broken down into five major Departments: Road Patrol, Criminal Investigations, Civil and Records, Communications and Administration. This Division is the most visible, providing services 24/7.

Services Provided:

- Uniformed deputy to respond to all emergency and non-emergency calls for service.
- Investigation of crimes and diligently pursues persons who violate the law.
- School Resource Officers at the high school and middle schools.
- Dispatch services to Fire, EMS and Law Enforcement.
- Receipt and processing of warrants for the courts.
- Receives, processes, services and enforcements of subpoenas, summons, evictions, injunctions, etc. ordered by the courts.
- Provides Support Services to all Divisions of the Sheriff's Office through Human Resources, Purchasing, Grants, Finances, Information Technology, Fleet Management and Accreditation.
- Provides Special Areas of Operations including Traffic, Narcotics, Fraud, Hostage/Crisis, Jail Extraction Team, Dive Team, Bike Patrol and Marine/Search and Rescue Enforcement.

MAJOR PROGRAM ACCOMPLISHMENTS 2010

Cross trained 4 Deputy Sheriffs as U.S. Customs Officers.
 Received an unqualified "clean" opinion on the Wakulla County Sheriff's Office financial statement audit.
 Met goal for 09-10 by expanding Traffic Unit by 4 Deputy Sheriffs in order to reduce vehicle crashes and personal injury.

Cross trained 3 Deputy Sheriffs as U.S. Marshals and signed a contract for a fully equipped automobile and paid overtime.
 Trained 1 Deputy Sheriff in technological crimes and electronic child pornography.
 Received a competitive Recovery Act grant to create a Juvenile Division.
 Revised the Field Training Officer Program.
 Trained 15 officers, agency wide, in dealing with mental illness and created a Crisis Intervention Team.
 Received grant funding for Meth lab equipment and trained 2 Criminal Investigators in meth lab collection and investigations.

MAJOR PROGRAM GOALS 2011

Dedicate efforts to reduce crime and the fear of crime throughout the County.
 Ensure tax dollars and other resources are being used efficiently and effectively to provide the support needed to service the County.
 Enhance internal and external communication related to public safety issues and open government.

INFORMATION RELATIVE TO REQUESTED BUDGET

No increase to FY2010-11 Budget request.

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
Uniform patrol calls for service	63,215	66,376	69,695	5%
E911 calls	8,958	9,137	9,229	1%
EMS service calls dispatched	3,025	3,086	3,116	1%
Fire service calls dispatched	3,020	3,080	3,111	1%
Total Calls assigned to Criminal Investigation	1,186	1,304	1,369	5%
Total Calls answered in Communications Center	118,827	121,204	122,416	1%
Number of Civil Processes Served	2,375	2,423	2,447	1%
Number of Warrants Served	1,388	1,416	1,430	1%

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Sheriff-Law Enforcement

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	4,856,415	4,939,714	4,939,714	4,939,887
Operating Expenses	744,623	715,060	715,060	715,057
Capital Outlay	219,806	196,954	196,954	295,394
Total Budgetary Costs	<u>5,820,844</u>	<u>5,851,727</u>	<u>5,851,727</u>	<u>5,950,338</u>

Funding Sources	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	5,601,038	5,654,773	5,654,773	5,654,944
157-Law Education and Equip.	54,930	26,430	26,430	59,814
307-Impact Fees	0	0	0	75,000
317-One Cent Sales Tax	164,876	170,524	170,524	160,580
Total Revenues	<u>5,820,844</u>	<u>5,851,727</u>	<u>5,851,727</u>	<u>5,950,338</u>

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Sheriff	1.00	1.00	1.00	1.00
Under Sheriff	1.00	1.00	1.00	1.00
Captain	4.00	4.00	4.00	8.00
Special Services Captain	1.00	1.00	1.00	1.00
Lieutenant	5.00	5.00	5.00	8.00
Sergeant	8.00	8.00	8.00	7.00
Deputy	23.00	23.00	23.00	18.00
Deputy-Traffic	1.00	1.00	1.00	1.00
Communications Officer	10.00	10.00	10.00	10.00
Detective	6.00	6.00	6.00	9.00
Civil Clerk	1.00	1.00	1.00	1.00
Detective-Persons Crime	2.00	2.00	2.00	1.00
Crime Scene	2.00	2.00	2.00	2.00
Evidence	1.00	1.00	1.00	1.00
Records Clerk	2.00	2.00	2.00	2.00
Major	3.00	3.00	3.00	2.00
Executive Secretary	1.00	1.00	1.00	2.00
Accreditation Officer	1.00	1.00	1.00	1.00
Director of Administration	1.00	1.00	1.00	1.00
Personnel Officer	1.00	1.00	1.00	1.00
IT Manager	1.00	1.00	1.00	1.00
IT Technician	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Payroll Officer	1.00	1.00	1.00	1.00
Accounting Officer	1.00	1.00	1.00	4.00
Purchasing/Grants Officer	1.00	1.00	1.00	1.00
Grant Administrator	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00
Victim Advocates	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>85.00</u>	<u>85.00</u>	<u>85.00</u>	<u>91.00</u>

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Supervisor of Elections

Department Code: 001-0200

PROGRAM DESCRIPTION

The mission of the Supervisor of Elections is to pursue excellence and equity in the registration of citizens to vote in compliance with the National Voter Registration Act (NVRA) and to process and maintain voters records in Wakulla County.

MAJOR PROGRAM ACCOMPLISHMENTS 2010

Cut unwarranted expenses with vendors and lower overhead expenses. Through promotion continue to add new voters to the Wakulla County voters rolls.

MAJOR PROGRAM GOALS 2011

To operate and maintain the Supervisor of Elections office and elections as efficiently and productive as possible, with the laws set by the State of Florida. Collaborate as a team acknowledging diverse roles and expertise, while we strive for personal excellence and professional development through purposeful and continual leaning. Serve the citizens with the utmost ethical standards, integrity, competencies and professionalism.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY2010-11 Supervisor of Elections budget represents a 2% decrease from FY2009-10.

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
New registered voters	736	350	500	43%
Election work shops held	6	8	6	-25%

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Supervisor of Elections

Department Code: 001-0200

Budgetary Costs	0	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits		231,546	246,440	246,440	222,947
Operating Expenses		89,354	80,975	80,975	97,700
Capital Outlay		0	0	0	0
Total Budgetary Costs		320,900	327,415	327,415	320,647

Funding Sources	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	379,740	327,415	327,415	320,647
Total Revenues	379,740	327,415	327,415	320,647

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Supervisor of Elections	1.00	1.00	1.00	1.00
Deputy Supervisor	2.00	2.00	2.00	2.00
List Maintenance/OPS	0.50	0.50	0.50	0.50
Absentee Vote/OPS	0.50	0.50	0.50	0.50
Early Vote/OPS	0.50	0.50	0.50	0.50
Election Primary/OPS	0.50	0.50	0.50	0.50
Assist. Supervisor	0.00	0.00	0.00	0.00
Total Full-Time Equivalentents (FTE)	5.00	5.00	5.00	5.00

WAKULLA COUNTY

FISCAL YEAR 2010-11 FINAL BUDGET

Tax Collector

Department Code: 001-0200

PROGRAM DESCRIPTION

The Wakulla County Tax Collector's Office provides efficient, accurate, and convenient tax collection and distribution services to the taxpayers, business, and taxing authorities in a fair, friendly, courteous and professional manner, by maintaining a professionally trained staff of employees and integrating the use of technology and innovation into the tax process to promote more efficient operations and provide alternative methods of collection and distribution.

MAJOR PROGRAM ACCOMPLISHMENTS 2010

Online tax certificate sale, with no expense to county, along with higher interest rates to bidders. Large collection of back taxes with the application of more tax deeds. Fast title increase with more funds to county. Working contract with DMV to kept Driver's License Office open in Wakulla County. Scanners for less expense of employees and faster service to customers.

MAJOR PROGRAM GOALS 2011

Continue to provide citizens with professional service in cost efficient manner. Complete contract for Driver's License Office. Offer service/training/class to schools or local business for vehicle information. Improve internet records for officer to show prior year information on parcels.

INFORMATION RELATIVE TO REQUESTED BUDGET

With the addition of the Driver's License Office, the Tax Collector is now tracking several new program measures such as exams administered, licenses issued and drive test taken.

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
Tax bills processed	24,941	23,290	23,450	-6%
Address corrections	0	120	90	-
Occupational license issued	1,954	899	950	-51%
Fish and game licenses sold	2,388	4,691	4,500	88%
Tax roll corrections made	255	145	240	-6%
Number of escrow bills	4,302	4,552	4,580	6%
Delinquent tax refunds mailed	2,698	248	580	-79%
Drivers Licenses Issued	0	4297	4301	-
ID Cards	0	458	462	-
Temporary Permits	0	354	380	-
Non-Citizen Permits	0	38	42	-
Driver's License Exams	0	1165	1220	-
Driver's Test	0	786	801	-

WAKULLA COUNTY
FISCAL YEAR 2010-11 FINAL BUDGET

Tax Collector

Department Code: 001-0200

Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	560,539	560,539	560,539	555,102
Operating Expenses	106,938	106,938	106,938	128,332
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>667,477</u>	<u>667,477</u>	<u>667,477</u>	<u>683,434</u>

Funding Sources	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
001-General Fund	667,477	667,477	667,477	683,434
Total Revenues	<u>667,477</u>	<u>667,477</u>	<u>667,477</u>	<u>683,434</u>

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Tax Collector	1.00	1.00	1.00	1.00
Drivers License Clerk	0.00	1.00	1.00	1.00
Assistant Tax Collector	1.00	1.00	1.00	1.00
Bookeeping-Mtg. Revenue	1.00	1.00	1.00	1.00
Service Supervisor	1.00	1.00	1.00	1.00
Senior Revenue Clerk	1.00	1.00	1.00	1.00
Temporary Office Assistant	1.00	1.00	1.00	1.00
Revenue Clerk	5.00	5.00	5.00	5.00
Total Full-Time Equivalent (FTE)	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>