

WAKULLA COUNTY
FISCAL YEAR 2011-12 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 2011

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 2012

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.

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
Board meetings attended	22	22	22	-8%
Budget resolutions	60	60	60	20%
Board ordinances recorded	35	35	35	-30%
Board Workshops	36	36	36	3%
BOCC Checks Written	8,200	8,200	8,200	6%
BOCC Obligations Processed	16,750	16,750	16,750	3%

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Clerk of Court- Finance

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	284,922	319,993	319,993	319,993
Operating Expenses	28,500	28,500	28,500	28,500
Capital Outlay	2,000	0	0	0
Total Budgetary Costs	<u>315,422</u>	<u>348,493</u>	<u>348,493</u>	<u>348,493</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	315,422	348,493	348,493	348,493
Total Revenues	<u>315,422</u>	<u>348,493</u>	<u>348,493</u>	<u>348,493</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 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 Equivalents (FTE)	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>

Finance Related = 8.51 FTE's

WAKULLA COUNTY
FISCAL YEAR 2011-12 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 2011

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 2012

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
	2010	2011	2012	
Community service hours	250	250	250	0%
Donated hours to Clerk	250	250	250	0%
Courthouse Visitors (Foot traffic)	57,000	57,000	57,000	0%

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Clerk of Court- Maintenance

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	57,379	60,000	60,000	60,000
Operating Expenses	45,500	30,000	30,000	30,000
Capital Outlay	500	0	0	0
Mandatory Reductions	0	0	0	-5,777
Total Budgetary Costs	<u>103,379</u>	<u>90,000</u>	<u>90,000</u>	<u>84,223</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	103,379	90,000	90,000	84,223
Total Revenues	<u>103,379</u>	<u>90,000</u>	<u>90,000</u>	<u>84,223</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 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 2011-12 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 2011

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 2012

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

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
Number deeds processed	2,500	2,500	2,500	0%
New tangible personal prop.	50	50	50	0%
Mapping edits processed	5000	5000	5000	0%
Patrons served in office	18,500	18,500	18,500	0%
New real property parcels	80	80	80	0%
Permits worked	1,000	1,000	1,000	0%
Number of Field Appraisals Performed	15000	15000	15000	0%
Number of Assessments Performed	26000	26000	26000	0%
Number of Address Changes Processed	3500	3500	3500	0%

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Property Appraiser

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	832,548	814,288	814,288	784,414
Operating Expenses	161,237	151,419	151,419	152,769
Capital Outlay	0	0	0	0
Other Funding	0	0	0	-1,885
Mandatory Reductions	0	0	0	-31,836
Total Budgetary Costs	<u>993,785</u>	<u>965,707</u>	<u>965,707</u>	<u>903,462</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	993,785	965,707	965,707	903,462
Total Revenues	<u>993,785</u>	<u>965,707</u>	<u>965,707</u>	<u>903,462</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Property Appraiser	1.00	1.00		
Chief Deputy	1.00	1.00		
Assistant Property Appraiser	1.00	1.00		
Director of Real Property	1.00	1.00		
Director of Field Service	1.00	1.00		
TPP Deputy Appraiser	1.00	1.00		
GIS Specialist	1.00	1.00		
Admin Asst. B & F	1.00	1.00		
Deputy Clerk III F.S.	1.00	1.00		
Deputy Clerk II	1.00	1.00		
Deputy Clerk I	2.00	2.00		
Field Appraiser II	1.00	1.00		
Field Appraiser I	2.00	2.00		
Total Full-Time Equivalents (FTE)	<u>15.00</u>	<u>15.00</u>		

WAKULLA COUNTY

FISCAL YEAR 2011-12 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 2011

1. Continued to maintain contracts with federal and state agencies, earning over \$2.5 million in jail bed revenues.
2. Passed annual National Detention Standards inspection.
3. 8 Detention Deputies successfully completed law enforcement cross-over academy.
4. Installed a new Commissary Kiosk making inmate deposits more convenient for the public.

MAJOR PROGRAM GOALS 2012

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.

Obtain Re-accreditation through the Florida Corrections Accreditation Commission.
Maintain staffing levels in order to meet all of the Florida Model Jail Standards.

INFORMATION RELATIVE TO REQUESTED BUDGET

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
Jail Bed Revenues (90% to Cty Gen Fd.)	2,405,965	2,800,000	2,850,000	18%
Work Release \$ Collected	8,698	6,000	6,000	-31%
Work Camp \$ Collected	13,911	12,000	12,000	-14%
Avg monthly local inmate population	123	12,120	124	1%
Avg monthly ICE inmates-leased space	104	104	104	0%
Avg monthly US Marshall inmates-leased sp	7	7	7	0%
Avg monthly inmate population	234	234	234	0%
Avg monthly booked inmates	270	270	270	0%
Avg monthly released inmates	219	219	219	0%
Pounds of litter p/u on roadways	272,830	226	275,558	1%

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Sheriff-Corrections

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	3,577,315	3,577,489	3,577,489	3,342,421
Operating Expenses	866,974	866,973	866,973	866,973
Capital Outlay	0	99,068	99,068	0
Total Budgetary Costs	<u>4,444,289</u>	<u>4,543,530</u>	<u>4,543,530</u>	<u>4,209,394</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	4,444,289	4,444,462	4,444,462	4,209,394
307- Impact Fee	0	99,068	99,068	0
Total Revenues	<u>4,444,289</u>	<u>4,543,530</u>	<u>4,543,530</u>	<u>4,209,394</u>

Staffing Summary Full Time Positions	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Major	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00
Lieutenant	4.00	4.00	4.00	4.00
Sergeant	5.00	5.00	5.00	5.00
Correctional Officer	28.00	28.00	28.00	28.00
Correctional Assistant	10.00	10.00	10.00	7.00
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	1.00	1.00	1.00
Medical Services LPN	3.00	1.00	1.00	1.00
Medical Services EMT	1.00	2.00	2.00	2.00
Medical Clerk	1.00	1.00	1.00	1.00
Transportation Officer	2.00	2.00	2.00	2.00
Work Release Lieutenant	1.00	1.00	1.00	1.00
Transportation Sergeant	1.00	1.00	1.00	1.00
Commissary Officer	1.00	1.00	1.00	1.00
Maintenance Officers	3.00	4.00	4.00	4.00
Litter Control Officers	2.00	3.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>69.00</u>	<u>70.00</u>	<u>70.00</u>	<u>67.00</u>

Part-Time Employees				
Medical Services EMT	0	0	0	1
Chaplin	0	0	0	1
Total Part-Time Employees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>

WAKULLA COUNTY

FISCAL YEAR 2011-12 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 WCSO 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 2011

1. Established a Public Service Officer Program. Created policies and trained volunteers to handle calls for service in
2. Received an unqualified "clean" opinion on the Wakulla County Sheriff's Office financial statement audit.
3. WCSO Traffic Unit continued advanced education and handled over 90% of traffic calls, including fatalities.
4. Staff trained to become part of U.S. Marshal's Task Force to assist in catching dangerous fugitives in the Big Bend
5. Educated Wakulla County High School students about the risks associated with drunk driving by sponsoring a grant
6. Responded to a double homicide, in which suspect was caught within hours. Deputy and emergency responders
7. Monitored 124 sex offenders, worked 330 reported crimes against persons.
8. Arrested over 75 people for property crimes, recovered over \$250,000 of stolen property.
9. WCSO detectives conducted a scam awareness program at the senior citizen center.
10. GREAT and SAVE programs were administered to elementary and middle school students. Students were taught
11. Investigators arrested over 40 drug offenders and recovered thousands of dollars worth of stolen property.

MAJOR PROGRAM GOALS 2012

- Dedicate efforts to reduce crime and the fear of crime throughout our 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

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
Uniform patrol primary/secondary calls for service	69,695	58,628	73,180	5%
E911 calls	9,229	9,320	9,321	1%
EMS service calls dispatched	3,116	3,148	3,147	1%
Fire service calls dispatched	3,111	3,142	3,142	1%
Total calls answered in Communications Center	1,369	1,330	1,383	1%

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Sheriff-Law Enforcement

Department Code: 001-0200

Number of cases assigned to Criminal Investigations	122,416	123,628	128,537	5%
Number of civil processes served	2,447	2,471	2,471	1%
Number of warrants served	1,430	1,444	1,444	1%

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	4,939,714	4,939,887	4,939,887	4,581,868
Operating Expenses	715,060	715,057	715,057	765,059
Capital Outlay	196,954	295,394	295,394	63,268
Mandatory Reductions	0	0	0	-146,334
Total Budgetary Costs	<u>5,851,727</u>	<u>5,950,338</u>	<u>5,950,338</u>	<u>5,263,861</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	5,654,773	5,654,944	5,654,944	5,200,593
157-Law Education and Equip.	26,430	59,814	59,814	63,268
307-Impact Fees	0	75,000	75,000	0
317-One Cent Sales Tax	170,524	160,580	160,580	0
Total Revenues	<u>5,851,727</u>	<u>5,950,338</u>	<u>5,950,338</u>	<u>5,263,861</u>

Staffing Summary Full Time Positions	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Sheriff	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00
Captain	4.00	8.00	8.00	8.00
Special Services Captain	1.00	1.00	1.00	1.00
Lieutenant	5.00	8.00	8.00	7.00
Sergeant	8.00	7.00	7.00	6.00
Deputy	23.00	18.00	18.00	17.00
Deputy-Traffic	1.00	1.00	1.00	0.00
Communications Officer	10.00	10.00	10.00	10.00
Detective	6.00	9.00	9.00	9.00
Civil Clerk	1.00	1.00	1.00	1.00
Detective-Persons Crime	2.00	1.00	1.00	1.00
Crime Scene	2.00	2.00	2.00	1.00
Evidence	1.00	1.00	1.00	1.00
Records Clerk	2.00	2.00	2.00	1.00
Major	3.00	2.00	2.00	2.00
Executive Secretary	1.00	2.00	2.00	2.00
Accreditation Officer	1.00	1.00	1.00	1.00
Analyst I	1.00	1.00	1.00	1.00
Personnel Officer	1.00	1.00	1.00	2.00
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	0.00
Accounting Officer	1.00	4.00	4.00	4.00
Human Resource Director	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Call - Taker	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>91.00</u>	<u>91.00</u>	<u>85.00</u>

Part-Time Employment	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Grant Administrator	0.00	0.00	0.00	1.00
Deputy	0.00	0.00	0.00	2.00
Total Part-Time Employment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>

WAKULLA COUNTY
FISCAL YEAR 2011-12 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 2011

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

MAJOR PROGRAM GOALS 2012

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

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
Security checks at Courthouse	90,955	98,850	104,053	-3%
Court proceedings attended	9,265	10,699	11,234	-11%
Inmates transported from jail to court	495	556	500	-34%
Arrest made by warrant or court order	38	45	38	-31%

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Sheriff-Court House Security

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	254,367	254,367	254,367	202,368
Operating Expenses	15,108	15,108	15,108	15,108
Capital Outlay	0	0	0	
Total Budgetary Costs	<u>269,475</u>	<u>269,475</u>	<u>269,475</u>	<u>217,476</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	269,475	269,475	269,475	217,476
Total Revenues	<u>269,475</u>	<u>269,475</u>	<u>269,475</u>	<u>217,476</u>

Staffing Summary Full Time Positions	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Bailiff	3.00	3.00	3.00	2.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>

Part-Time Employment	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Baliff	0.00	0.00	0.00	4.00
Total Part-Time Employment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>

WAKULLA COUNTY
FISCAL YEAR 2011-12 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 2011

1. Provide a tabletop exercise for recently developed Continuity of Operations Plans.
2. Updated the Local Mitigation Strategy
3. Responded to the potential impacts of the Deepwater Horizons oil spill.
4. Developed new Long Term Recovery Plan
5. Developed a school bus accident response plan for all agencies
6. Developed and managed a full scale mass casualty exercise of a school bus scenario.

MAJOR PROGRAM GOALS 2012

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

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
Plans reviewed/update	18	12	12	-33%
New Plans Developed	6	2	4	-33%
Exercises, Drills or Tabletops	16	6	3	-81%
Training Provided	123	100	10	-92%
Training Offered	39	20	20	-49%
Public presentations	31	30	25	-19%
Stakeholders meetings	830	450	500	-40%

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Sheriff-Emergency Management

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	23,273	23,273	23,273	23,273
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	23,273	23,273	23,273	23,273
Total Revenues	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Director	1.00	1.00	1.00	1.00
Total Full-Time Equivalents	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

WAKULLA COUNTY
FISCAL YEAR 2011-12 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 2011

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 2012

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 2010	Estimated 2011	Projected 2012	% Change
N/A				

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Sheriff-E911

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	80,664	64,975	64,975	62,681
Operating Expenses	102,633	102,633	102,633	102,633
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>183,297</u>	<u>167,608</u>	<u>167,608</u>	<u>165,314</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
190- E911	183,297	167,608	167,608	165,314
Total Revenues	<u>183,297</u>	<u>167,608</u>	<u>167,608</u>	<u>165,314</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Coordinator	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

WAKULLA COUNTY
FISCAL YEAR 2011-12 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 2011

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 2012

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 2010	Estimated 2011	Projected 2012	% Change
Tax bills processed	23,450	23,450	23,450	-6%
Address corrections	90	90	90	-
Occupational license issued	950	950	950	-51%
Fish and game licenses sold	4,500	4,500	4,500	88%
Tax roll corrections made	240	240	240	-6%
Number of escrow bills	4,580	4,580	4,580	6%
Delinquent tax refunds mailed	580	580	580	-79%
Drivers Licenses Issued	4301	4301	4301	-
ID Cards	462	462	462	-
Temporary Permits	380	380	380	-
Non-Citizen Permits	42	42	42	-
Driver's License Exams	1220	1220	1220	-
Driver's Test	801	801	801	-

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Tax Collector

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	560,539	555,102	555,102	555,102
Operating Expenses	106,938	128,332	128,332	94,589
Capital Outlay	0	0	0	0
Mandatory Reductions	0	0	0	-22,894
Total Budgetary Costs	<u>667,477</u>	<u>683,434</u>	<u>683,434</u>	<u>626,797</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	667,477	683,434	683,434	626,797
Total Revenues	<u>667,477</u>	<u>683,434</u>	<u>683,434</u>	<u>626,797</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Tax Collector	1.00	1.00	1.00	1.00
Drivers License Clerk	1.00	1.00	1.00	1.00
Assistant Tax Collector	1.00	1.00	1.00	1.00
Bookkeeping-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 Equivalents (FTE)	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

WAKULLA COUNTY
FISCAL YEAR 2011-12 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 2011

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 2012

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

KEY PROGRAM ACTIVITY MEASURES	Actual 2010	Estimated 2011	Projected 2012	% Change
New registered voters	500	500	500	0%
Election work shops held	6	6	6	0%

WAKULLA COUNTY
FISCAL YEAR 2011-12 FINAL BUDGET

Supervisor of Elections

Department Code: 001-0200

Budgetary Costs	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
Personal Services and Benefits	246,440	222,947	222,947	208,848
Operating Expenses	80,975	97,700	97,700	117,500
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>327,415</u>	<u>320,647</u>	<u>320,647</u>	<u>326,348</u>

Funding Sources	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 Budget
001-General Fund	327,415	320,647	320,647	326,348
Total Revenues	<u>327,415</u>	<u>320,647</u>	<u>320,647</u>	<u>326,348</u>

Staffing Summary	FY2010 Actual	FY2011 Budget	2011 Adjusted	2012 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)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>