



# Selected Constitutional Offices

## FY 2017 Proposed Budget Work Session

Friday, March 4, 9:00 – 11:00 am



# Agenda

**Friday, March 4, 2016**  
**9:00 – 11:00 AM**

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<b>Department / Topic</b>	<b>Book pgs</b>	<b>Web pgs</b>
Electoral Board	<i>173 - 174</i>	<i>329 - 336</i>
Commissioner of the Revenue	<i>167 - 168</i>	<i>297 - 310</i>
Treasurer	<i>169 - 170</i>	<i>311 - 328</i>
Sheriff	<i>163 - 166</i>	<i>277 - 296</i>

# Office of the Electoral Board and Voter Registration

## Proposed FY 2017 Budget Highlights

March 4, 2016

# Dept. Budget at a Glance

- **Proposed budget totals \$1.786 M**
  - A 37% increase from FY 2016 due to:
    - One-time funding for CY 2016 Presidential Election
      - Personnel (\$366,554)
      - Non-personnel (\$113,137)
    - Revenue decreases due to removal of one-time revenue for June 2016 Presidential Primary Election (\$72,400).
      - Offset by 2% increase for State Compensation Board reimbursements (\$1,600)
- **Total FTEs: 8.4**
  - No change from FY 2016

# FY 2016 Major Initiatives

- **Presidential Primary**
- **Initiate Purchase of New Voting System**
  - Replace current machines with a paper based system, digital scan voting system
    - One Scanner to cover General and Primary elections
- **Public outreach and training initiative**

# FY 2017 Major Initiatives

- **Complete Purchase of New Voting System**
  - Replace current machines with a paper based system, digital scan voting system
    - Two scanners per polling location for 2016 Presidential Election
  - Pursue options for increased storage space
  - Continued public outreach and training initiative
- **2016 Presidential Election**
  - Increases in personnel and operating expenses to cover increased volume and satellite voting locations

# Commissioner of Revenue

## Proposed FY 2017 Budget Highlights

March 4, 2016

# Dept. Budget at a Glance

- **Proposed budget totals \$5.6M**
  - A 3% increase from FY 2016 due to:
    - Standard personnel increases
    - Non-personnel increases/decreases due to:
      - Adjustments to the annual expense for maintenance and replacement of County vehicles (\$181)
- **Total FTEs: 52.00**
  - No change from FY 2016



# Department Highlights

- Request to reinstate position of Assistant Deputy for Vehicle Personal Property (VPP) Tax Division:
  - Manage day-to-day operation to improve service quality and system integrity.
  - Develop strategies for process improvement on a macro level.
  - Improve system reporting to collect and analyze performance and efficiencies.
  - Improve internal audit processes.
  - This Assistant Deputy position will assist in speedy recruitment and training of new staff for VPP and Compliance Divisions.

# Department Highlights

- Reinstatement of the Assistant Deputy position will allow the Deputy to:
  - Enhance the Assessment and Collection Enterprise (ACE) system to expedite data processing and increase timeliness of information available to customers.
  - Provide oversight over VPP and Compliance Divisions.
  - Develop short and long term plans.
  - Formulate strategic approaches to decision making.
  - Provide support to Supervisors to maintain a motivated, well trained, educated staff, and a high level of customer service.
- Other department highlights
  - EZ Pass (\$2 commission for each one sold)
  - NADA Motorcycle & Truck Valuation automation increases our ability to improve email and phone communication with customers.

# Major Initiatives

- Continue outreach to small businesses specifically those new to the County
- Improve communication with Food Truck owners and other street vendors
- Business Process Improvements
  - Enhance the Assessment and Collection Enterprise (ACE) system to expedite data processing and increase timeliness of information available to customers.
  - Improve our communication systems to better track and manage customer accounts and reduce cost.
  - Enhance our customer online system to improve customer service.

# Long Term Initiatives

- Add two Tax Auditor positions as a result of:
  - Increase in number of businesses
  - Ability to audit more businesses
- Each additional auditor would:
  - Audit 25 businesses each year
  - Generate up to 250K annually in additional revenue

# Office of the Treasurer

## Proposed FY 2017 Budget Highlights

March 4, 2016

# Treasurer's Budget at a Glance

- **Proposed budget totals \$6.9M**
  - A 2% increase from FY 2016 due to:
    - Standard personnel increases
    - Non-personnel increases:
      - Adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,548)
- **Total FTEs: 62.66**
  - Includes requested increase of .25 FTE for FY 2017
  - Expense-neutral

# Treasurer's Highlights

- **Communication:** expanded use of email to customers significantly reduces incoming phone calls and emails.
- **EasyPark:** now fully operational; iPark being phased out.
- **Credit card and remote deposit capability:** each installed in three more locations, improving cash flow and customer service, and decreasing risk to employees transporting cash.
- **E-Box implementation through Wells Fargo:** consolidating countless paper and ACH transactions coming from bill payer services into a single electronic payment file. Improves cash flow, increases transaction accuracy, speeds up collections.
- **Changes in delinquent court fines and fees collections.**

# Major Initiatives

- **Enterprise Payment Solution**
- **Upgrade for tax system (ACE)**
- **Mapping and GIS capability**
  - Enhance efficiency of tax collection efforts in the field
- **Enhance security**
  - Active shooter drill
  - Secure reception area



# Long Term Initiatives

- Change of address solution for County customers
- Upgrade County point-of-sale receipting system to accept new payment methods
- Direct deposit of customer refunds
- Paperless billing

# Sheriff's Office

## Proposed FY 2017 Budget Highlights

March 4, 2016

# Dept. Budget at a Glance

- Proposed budget totals \$41.6M
  - A 4% increase from FY 2016 due to:
    - Standard personnel increases
    - Non-personnel increases/decreases due to:
      - Inmate medical and pharmaceutical services (\$52,446)
      - Consultative services for facilities redesign (\$50,000, one-time)
      - Wearing apparel and equipment for new deputies (\$26,787, one time)
- Total FTEs: 284.00 (1 Drug Court FTE)
  - a net increase of 5.0 FTEs from FY 2016
    - New positions
      - Three deputy positions
      - One Americans with Disabilities (ADA) Coordinator position
      - One Human Resources position
- Proposed State Revenue Increases
  - Deputy Sheriff salary increases – proposed 3% (approx. \$200,000)

# Major Initiatives

- Staffing – Based on the staffing study funded by the County, the Detention Facility and Courthouse require an additional 31 deputy and 10 sergeant positions.
  - From the study:
    - “ACDF is seriously understaffed. Chronic shortages cause deployment to consistently fall below needed levels, as defined by the current staffing plan. Inadequate staffing has caused managers to develop "minimum" staffing levels..... which require many basic programs and services to be curtailed. Staffing resources are so low that it has been difficult to sustain even the minimum requirements.”
    - “ACDF is operating on borrowed time- employees have worked hard to manage the risk, but there is only so much they can do. Worse, current inadequate deployment levels require excess overtime because the number of full time deputies on the roster is too low. Overtime levels exacerbate the risk.”

# Major Initiatives

- **Staffing (con't.) Request for FY2017**
  - In FY2017 we requested an additional 11 deputy sheriff FTEs which would be assigned to the shifts in the Jail and Court Security, with majority going to the Jail. We also requested 4 sergeant FTEs to provide relief in the ACDF for a total of 15 FTEs.

# Major Initiatives

- Wireless in ACDF
  - Phase one – funded by the new Record Management System
  - Phase two - \$150,000
    - Help implement video visitation
    - Improve ability for accessing technology to aide in ADA and PREA situations throughout the ACDF
    - Upgrade Video Arraignment System
- Implement Telestaff - underway
- Completion of Security Access Card Upgrade for the Justice Center
- Completion of Combined Firearms Range
- Increase need for Ammunition (unfunded: \$50,000 - \$100,000)
- Justice Center BDA Evaluation/Upgrade Project
- Evaluation of Courthouse Structure and Operations as it relates to Security