
ELECTED OFFICIALS

Elected Officials include the Board of County Commissioners, the Judiciary, the State Attorney, the Public Defender and five Constitutional Officers: the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections and the Tax Collector. The Constitutional Officers are elected to administer a specific function of County Government and are directly accountable to the public for its proper operation. The duties, responsibilities and powers of these officials are defined by the state constitution and laws. For budgetary presentation, the Judiciary, State Attorney and Public Defender are included in the Court Support section.

BOARD OF COUNTY COMMISSIONERS

Description

The Board of County Commissioners is the chief legislative and governing body for Pinellas County. The Commission formulates policy and directs the County Administrator to implement their directives. The Commission consists of seven commissioners elected by the voters of the County for terms of four years each. On November 2, 1999, the voters of Pinellas County approved a Charter amendment changing the composition of the Board from 5 at large members, to a Commission consisting of 4 members elected from single districts and 3 members elected as at large members. This amendment was effective with the election held in November 2000.

Goals & Objectives

- * Formulate public policy to meet community needs and promote effective, efficient government.
 - * Consider, evaluate and make decisions on county business.
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Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$1,254,542	\$1,378,030	\$1,327,370	\$1,437,520
OPERATING EXPENSES	\$49,498	\$67,560	\$67,560	\$68,600
Total Operating Budget	\$1,304,040	\$1,445,590	\$1,394,930	\$1,506,120

Permanent Full Time Positions

16

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Analysis

The FY05 Budget reflects an increase of \$60,530 or 4.2%. Personal Services increased \$59,490 and is attributable to the annual market survey and employee benefits increase. Operating Expenses increased \$1,040 due to an increase in risk charges.

CLERK OF THE CIRCUIT COURT

Description

The Clerk of the Circuit Court is the ministerial officer for the circuit and county courts and, in that capacity, summons prospective jurors for both circuit and county courts. The Clerk maintains custody of all court records and evidence presented at trials and is responsible for collecting fines and court costs imposed. The Clerk's Office handles collection of traffic and parking tickets for the municipalities and county government. In addition, the Clerk of the Circuit Court serves as Accountant and Clerk to the Board of County Commissioners, Custodian of county funds and Ex-Officio County Auditor. The Clerk serves as Recorder of Deeds and maintains the official records for the county, issues marriage licenses and acts as an agent for the federal government in processing applications for passports. The Clerk serves as the administrator of the Public Records Modernization Fund. The fund is used to support the start-up and operating costs necessitated by a statewide document recording system.

Goals & Objectives

- * Implementation of an imaging system in the Traffic area.
- * Implementation of a file management tracking system in all court areas.
- * Begin the Juvenile Court phase of in-court docketing.

Explanatory Notes

As a Constitutional Officer, the Clerk of the Circuit Court maintains a separate financial system. The total Operating Budget requested by the Clerk of the Circuit Court was reflected in the Board's budget as a transfer to the Clerk until July 1, 2004. From that date forward, only the Clerk's responsibilities to the Board of County Commissioners are reflected in this budget. The Clerk's Court responsibilities are accounted for separately as a Fee Officer. Prior to July 1, 2004, the Operating Expenses, Capital Outlay and Reserves also included the Clerk's Public Records Modernization Fund. The Clerk maintains details of the Operating budget requested.

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
OPERATING EXPENSES	\$448,456	\$1,122,500	\$1,113,410	\$0
CAPITAL OUTLAY	\$453,749	\$379,000	\$376,950	\$0
TRANSFERS	\$36,815,050	\$38,351,570	\$35,001,200	\$11,703,940
RESERVES	\$0	\$699,550	\$0	\$0
Total Operating Budget	\$37,717,255	\$40,552,620	\$36,491,560	\$11,703,940

Permanent Full Time Positions

614

120

Analysis

The FY05 Budget reflects the restructuring of the Clerk's office in accordance with implementation of Article V, Revision 7 as determined by the Florida Legislature in 2003 and 2004. Excluding Reserves, FY05 reflects a decrease of \$28,149,130 or 70.6%. In June 2003, the Florida Legislature passed HB 113A realigning court-related revenues and expenditures between State and County funding. As a result, the Clerk's responsibilities to the court became fee-based as of July 1, 2004, but the Clerk's Board-related activities will continue to be funded by transfers from the Board of County Commissioners. The realignment was clarified further by SB 2962 in April 2004. The Clerk's FY04 budget was prepared as if the previous funding mechanism would be in place for the entire year, and included both Clerk to Board and Clerk to Court functions, as well as the Public Records Modernization Fund. For FY05, the Clerk's budget also incorporates two structural changes: eliminating the Public Records Modernization Fund as a fund subject to Board appropriation; and establishing the Recording function as a separate fee-based entity with excess fees being returned to the Board at the end of each fiscal year. Significant changes in revenue for the Clerk, the Judiciary, and other Article V agencies occurred as of July 1, 2004. General Fund resources reflect additional Article V revenues of approximately \$7.0 million resulting from three new revenue sources approved by the Legislature. Two of these sources required approval of local ordinances by the Board in June 2004.

PROPERTY APPRAISER

Description

The Property Appraiser is responsible for placing a fair, equitable, and just value on all property in Pinellas County. While the Property Appraiser determines the value on over 409,000 parcels and 90,000 tangible personal property accounts, for the purpose of levying taxes, the Property Appraiser does not set tax rates. These tax rates are set by the Board of County Commissioners, by municipalities, by the School Board and other tax levying boards. The Property Appraiser also administers any tax exemptions granted by statute such as widows, and disabled exemptions and the \$25,000 Homestead Exemption. The amount noted reflects an estimate of the Property Appraiser Statutory fees to be paid by the County. The Property Appraiser's total budget is approved by the State Department of Revenue.

Goals & Objectives

- * Updating/rebuilding of Website, to include color aerial photography.
- * Continuation of Global Position System (GPS) remap project for southern half of county.
- * Continuation of mass appraisal assessments administration and geographic information systems conversion and integration.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Work Load Measures</i>					
	-	Tax Exemptions Processed: New Filings	N/A	30,000	30,000
	-	Tax Exemptions Processed: Renewals	N/A	240,000	240,000
	-	Special Requests Processed: Mapping	N/A	400	400
	-	Special Requests Processed: Data Processing/Deeds	N/A	6,400	6,600
	-	Special Requests Processed: New Construction Counts	N/A	2,600	2,000
	-	Information Counter Inquiries: Telephone	N/A	320,825	323,000
	-	Information Counter Inquiries: Walk-in	N/A	20,109	20,200
	-	Special Requests Processed: Field Reviews	N/A	170,000	200,000

Explanatory Notes

The Property Appraiser is a Fee Officer. The Operating Budget transfers listed below represent the Property Appraiser's commissions associated with the Countywide millage and the Unincorporated area millage (MSTU). In addition, in accordance with Florida Statute 192.102, the commissions associated with the Municipalities and School Board, are paid for by the County and are included in the appropriations shown below. (Note: The Property Appraiser's total budget request to the State Department of Revenue for FY05 is \$11,289,944.)

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
TRANSFERS	\$8,439,552	\$9,031,520	\$9,281,960	\$9,465,170
Total Operating Budget	\$8,439,552	\$9,031,520	\$9,281,960	\$9,465,170

Permanent Full Time Positions

158

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Analysis

The FY05 Budget reflects an increase of \$433,650 or 4.8%. The Property Appraiser's budget is submitted to and approved by the Department of Revenue (DOR) and derives income from fees and commissions paid by Taxing Authorities. The Property Appraiser estimates excess fees of \$184,420 (at the statutory 95%), which will be returned to the Board's General Fund. The \$9,465,170 identified as a transfer to the Property Appraiser from the Board's General Fund reflects statutory projected fees and commissions and will be used for budgetary purposes only. The Board, through its General Fund and dependent MSTUs, funds approximately 83.8% of the Property Appraiser's bottom line budget.

SHERIFF

Description

The Sheriff is the chief law enforcement officer in Pinellas County. As such, the Sheriff provides wide variety of comprehensive law enforcement services to all the citizens of the county. These services include, but are not limited to, operation of the County Jail, judicial operations including court security, flight services, and a dive team. The Sheriff's Office provides direct or contractual, comprehensive law enforcement services to approximately 390,490 citizens living on 147 square miles comprising the unincorporated section of the county and ten (10) of the County's twenty-four (24) municipalities. Services provided include uniformed patrol with a community policing component, specialized criminal investigators, criminal enterprise operation investigations, vice and narcotics detectives, youth education and services, state of the art forensic (crime scene) services, a canine unit, two special weapons and tactics teams (SWAT), and a marine unit that patrols 328 square miles of waterways. The Sheriff also provides back-up and numerous support services to all local police agencies in Pinellas County. The Sheriff is also the administrator of the School Crossing Guard Trust Fund. The fund supports the training of school crossing guards.

Goals & Objectives

- * The development of a balanced scorecard implementing performance measurement for the purposes of improving the efficiency and effectiveness of the organization.
- * Continue the enhancement of computer-based Geographical Information System that will merge crime data from municipal police departments allowing for development of crime patterns and trends in criminal activity that will effectively reduce crime countywide.
- * Continue to aggressively support the consolidation of police services countywide.
- * Implement salary adjustments for certified members to bring salaries to a competitive level with other law enforcement agencies and protect merit increases and the current level of employee benefits from future reductions.
- * Continue the initiative of introspection to identify possible areas of cost reduction through civilianizing positions and redesigning internal structures where possible without reducing the level of service provided to the citizens of Pinellas County.
- * Continue the process of outsourcing when service levels can be maintained or improved at a reduced cost.
- * Continue our aggressive pursuit of grant funding to expand or enhance services provided by this agency to the citizens of Pinellas County.
- * Continue to develop and refine applications for "Facial Recognition" technology and implementation of these applications at all levels of law enforcement throughout the agency.
- * Continue to cultivate and expand the partnerships developed as a result of the community policing initiative throughout Pinellas County.
- * Continue to support construction of the new Health Services Building at the Pinellas County Jail and a new K-9 facility.

Explanatory Notes

As a Constitutional Officer, the Sheriff maintains a separate financial system. The total Operating Budget requested by the Sheriff is reflected in the Board's budget as a transfer to the Sheriff. The Sheriff maintains details of the Operating Budget requested.

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
TRANSFERS	\$179,370,620	\$204,566,570	\$204,902,400	\$224,296,980
RESERVES	\$0	\$2,100	\$0	\$2,000
Total Operating Budget	\$179,370,620	\$204,568,670	\$204,902,400	\$224,298,980

Permanent Full Time Positions

2546

2564

Analysis

The FY05 Budget reflects an increase of \$19,730,310 or 9.6%. The \$16.5 million or 9.4% increase in Personal Services reflects pay plan and salary adjustments as part of a two year plan to increase salaries of sworn officers to more competitive levels, an increase in FRS, an increase in health insurance, two additional School Resource Officers for the new Bayside High School and a new alternative middle school, ten part-time School Crossing Guards, and sixteen positions for Inmate Classification Special Operations at the jail, the CrimeTrax project, and alternative sentencing program. The Sheriff's Operating Expenses increased by \$2,598,790 or 10.5% and Capital Outlay increased by \$621,760 or 14.1%. The budget reflects a \$3,000 per employee increase for sworn personnel as requested by the Sheriff. This is the proposed third year of a three-year adjustment plan. The budget incorporates the recommendations of the GSG Study related to cost of service for MSTU "road patrol" and law enforcement contracts. An appropriation of \$400,000 has been added to the Sheriff's General Fund budget for potential expenditures, which may be authorized on an individual basis as requested during the fiscal year from the Law Enforcement Trust Fund.

SUPERVISOR OF ELECTIONS

Description

The Supervisor of Elections is responsible for preparing and conducting all County, Municipal, State and Federal elections in the County. The office registers and maintains the records for all County voters and qualifies all candidates for County elections. The Supervisor of Elections appoints and trains all poll workers, obtains polling locations, and maintains all polling equipment. During the 2001 Florida Legislative session, the punch card voting system was decertified. Funds to acquire replacement technology were accounted for within the General Government cost center in FY02.

Goals & Objectives

- * Updating and maintaining accurate voter registration files in accordance with the National Voter Registration Act (NVRA).
- * Developing and implementing Voter Education program for all Pinellas County citizens.
- * Developing and implementing Voter Education program through Pinellas County School System.
- * Conducting one county-wide election in the fall.
- * Conducting municipal elections.
- * Conducting elections for the public school system and community organizations.
- * Implementing Oracle applications to establish full financial integration.
- * Implementing a new voting system for all voters of Pinellas County.
- * Developing new procedures and training for all poll workers.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Work Load Measures</i>					
	-	Active Registered Voters	582,814	588,000	561,043
	-	Absentee Ballot Requests	65,641	36,000	100,000
	-	New Voter Registration	43,000	43,000	33,420
	-	Elections Supported: County-wide	1	3	1
	-	Elections Supported: Community Organizational	6	6	5
	-	Elections Supported: Municipal/Fire District	19/0	22/4	25/4
	-	Elections Supported: School	7	15	15
	-	Poll Workers Trained and Utilized	4,053	8,463	4,500
	-	Number of Precincts	385	385	377

Explanatory Notes

* As a Constitutional Officer, the Supervisor of Elections maintains a separate financial system. The total Operating Budget requested by the Supervisor of Elections is reflected in the Board's budget as a transfer to the Supervisor. The Supervisor maintains details of the Operating Budget requested.

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
TRANSFERS	\$4,046,650	\$5,889,340	\$5,970,820	\$5,102,100
Total Operating Budget	\$4,046,650	\$5,889,340	\$5,970,820	\$5,102,100

Permanent Full Time Positions

41

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Analysis

The FY05 Budget reflects a decrease of \$787,240 or 13.4%, primarily due to two fewer county-wide elections in FY05. Personal Services decreased \$54,460 or 1.6%, partially due to a reduction of two full-time positions. Operating Expenses have decreased \$652,980 or 27.7%. Capital Outlay totals \$10,000 for network server upgrades. Besides the additional elections, the FY04 budget contained a number of non-recurring expenses, including printing and mailing of new ID cards to all voters to reflect the new School District structure as approved by referendum in 2002 (\$297,000) and purchase of equipment for early voting sites (\$40,000).

TAX COLLECTOR

Description

The Tax Collector bills, collects and distributes all taxes for the county, municipalities, Tourist Development Council, School Board, and taxing districts - including the sales tax on vehicles, vessels, and mobile homes. This office also collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats and mobile homes, collects fees for fishing and hunting licenses, issues Drivers Licenses, and makes application for voter ID cards.

The amount noted reflects an estimate of the Tax Collector statutory fees to be paid by the County. The Tax Collector's total budget is submitted to and approved by the State Department of Revenue.

Goals & Objectives

* Complete the design and implementation of a comprehensive, modern Tax Application to improve the efficiency and effectiveness of collecting and distributing over 1.1 billion dollars in taxes.

* Design and implement a new Tourist Development Tax Application to improve the efficiency and effectiveness of collecting, distributing and auditing TD taxes.

* Complete the implementation of the new Mid County Tax Collector Service Center by Mid- April 2004. This office will be the largest full service office in the county offering full driver's license, motor vehicle and tax services.

* Complete the Implementation of the Skyway Office Location by August, 2004. This will be the last Driver License Office the Tax Collector will assume and will offer limited tax and motor vehicle services as well as full driver license service to citizens in the far south end of Pinellas County.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Work Load Measures</i>					
	-	Current Year Taxes: Tax bills processed	466,273	466,304	466,362
	-	Current Year Taxes: Installment accounts	8,939	9,036	9,540
	-	Current Year Taxes: Deferred accounts	42	48	52
	-	Delinquent Taxes: Real estate tax certificates sold	14,465	13,600	15,000
	-	Delinquent Taxes: Personal property tax warrants issued	9,913	8,667	9,000
	-	Delinquent Taxes: Partial payments	55	66	66
	-	Registrations: Vehicles, mobile homes, vessels	1,054,807	1,369,000	1,691,000
	-	Registrations: Vehicle titles processed	270,268	430,000	589,000
	-	Registrations: Handicapped Parking Permits Issued	23,712	23,200	23,510
	-	Registrations: Driver's Licenses issued (2 Additional Offices)	137,770	175,000	212,000
	-	Registrations: Sport licenses issued	65,097	77,770	90,440
	-	Registrations: Tourist Tax Accounts	2,022	1,975	1,925
	-	Registrations: Bankruptcies	982	1,000	1,000
	-	Registrations: Escrow	71	85	101

Explanatory Notes

As a Constitutional Officer, the Tax Collector maintains a separate financial system. The total fees requested by the Tax Collector are reflected in the Board's budget as a transfer to the Tax Collector.

(Note: The Tax Collector's total budget request to the State Department of Revenue for FY05 is \$19,483,802, an increase from the total approved FY04 amount of \$17,970,467.)

TAX COLLECTOR

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
TRANSFERS	\$13,039,805	\$14,695,120	\$15,545,040	\$16,920,850
Total Operating Budget	\$13,039,805	\$14,695,120	\$15,545,040	\$16,920,850

Permanent Full Time Positions

281

281

Analysis

The FY05 Budget reflects an increase of \$2,225,730 or 15.1%. The Tax Collector is a Fee Officer who derives income from fees and commissions paid by Taxing Authorities. The Tax Collector's budget is submitted to and approved by the Department of Revenue (DOR). The Tax Collector estimates excess fees of \$7,046,820 (at the statutory 95%) in FY05, which will be returned to the General Fund. This represents an increase of \$2,344,640 or 49.9% over the budgeted amount for FY04. In FY05 the \$16,920,850 identified as a transfer to the Tax Collector reflects statutory fees and commissions and will be used for budgetary purposes only.