
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.

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$1,312,959	\$1,437,520	\$1,371,940	\$1,480,780
OPERATING EXPENSES	\$51,769	\$68,600	\$77,650	\$89,640
Total Operating Budget	\$1,364,728	\$1,506,120	\$1,449,590	\$1,570,420

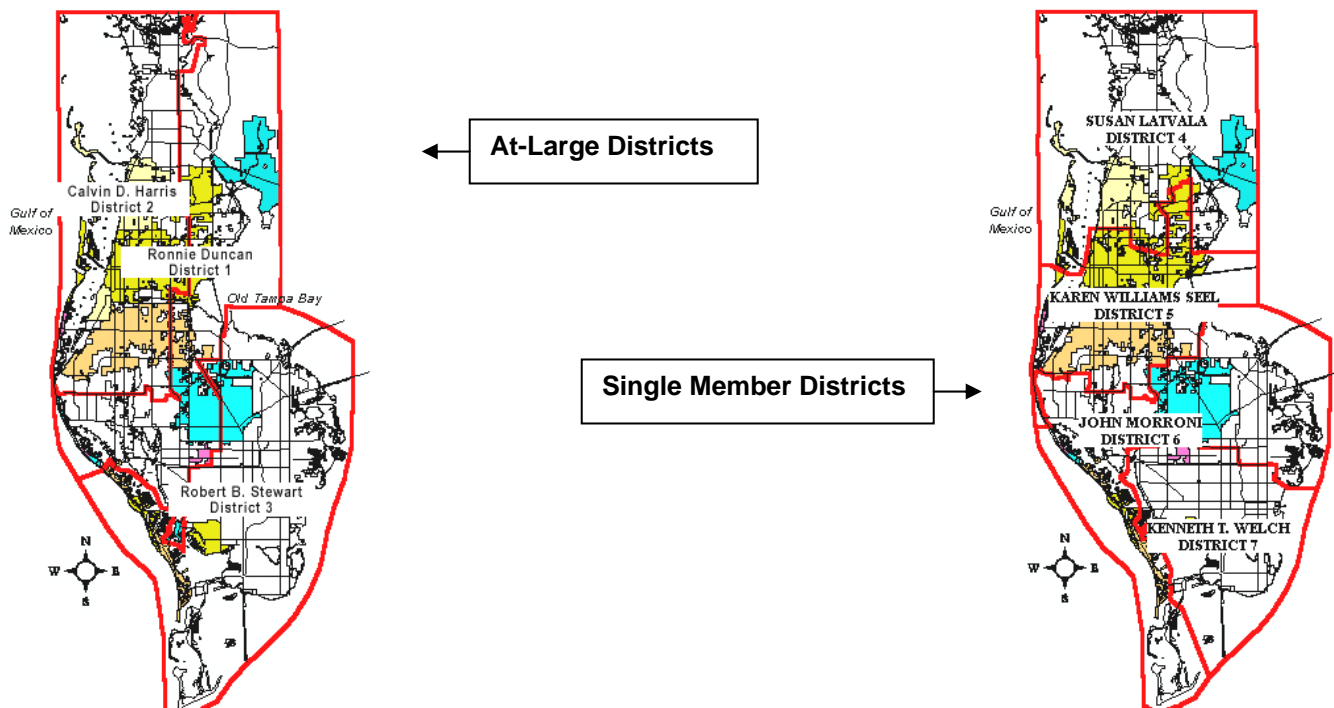
Permanent Full Time Positions

16

16

Analysis

The FY06 budget reflects an increase of \$64,300 or 4.3%, over the FY05 revised budget. Personal Services increased \$43,260 or 3.0% and is attributable to the annual market survey and employee benefits increase. Operating Expenses increased \$21,040 or 30.7%, mainly due to the following: an increase for communication devices; an increase for computer leases because these expenditures were previously budgeted in the Information Systems cost center and are now properly reflected in the Board of County Commissioners' cost center; and an increase due to required attendance of National Association of Counties (NACo) and Florida Association of Counties (FAC) conferences, and possible legislative trips to Tallahassee.



CLERK OF THE CIRCUIT COURT

Description

The Clerk of the Circuit Court is the ministerial officer that summons prospective jurors for both circuit and county courts, 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 and 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 is 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. Since then, 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 the details of the requested operating budget.

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$994,054	\$0	\$0	\$0
CAPITAL OUTLAY	\$280,730	\$0	\$0	\$0
TRANSFERS	\$31,370,920	\$11,703,940	\$11,703,930	\$13,041,020
Total Operating Budget	\$32,645,704	\$11,703,940	\$11,703,930	\$13,041,020

Permanent Full Time Positions

125

125

Analysis

The FY06 budget reflects an increase of \$1,337,080 or 11.4%, over the FY05 revised budget. Personal Services reflect an increase of \$158,910 or 2.0%, as a result of the annual market survey and benefits increases. Operating Expenses reflect an increase of \$1,137,640 or 30.3%, mainly due to transition costs for the new Clerk. Capital Outlay totals \$161,550 for the following: \$31,250 for modular furniture to renovate the department and more effectively utilize space following the transition to a new Clerk; \$50,000 for the upgrade and replacement of PCs; \$29,500 for two new mailing machines at Clearwater and Criminal Justice Center; and \$50,800 for new and replacement office equipment.

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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Work Load Measures</i>					
	-	Tax Exemptions Processed: New Filings	22,908	30,000	27,000
	-	Tax Exemptions Processed: Renewals	235,003	240,000	260,000
	-	Special Requests Processed: Mapping	385	400	400
	-	Special Requests Processed: Data Processing/Deeds	4,616	6,600	4,000
	-	Special Requests Processed: New Construction Counts	2,313	2,000	2,500
	-	Information Counter Inquiries: Telephone	223,251	178,600	175,000
	-	Information Counter Inquiries: Walk-in	15,953	11,645	11,000
	-	Special Requests Processed: Field Reviews	196,429	200,000	200,000

Explanatory Notes

The Property Appraiser's 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 FY06 budget as approved by the State Department of Revenue is \$12,311,699.)

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
TRANSFERS	\$8,804,577	\$9,465,170	\$9,410,450	\$10,315,450
Total Operating Budget	\$8,804,577	\$9,465,170	\$9,410,450	\$10,315,450

Permanent Full Time Positions

158

162

Analysis

The FY06 budget reflects an increase of \$850,280 or 9.0%, over the FY05 revised budget. This amount includes two issues totaling \$388,840. The first issue for \$218,840 will open an additional office in the 501 Building (downtown St. Petersburg) to provide improved customer service in the south county area. This issue includes two new positions at \$126,890 and \$91,950 of other office-related expenses. The second issue adds two Systems Programmer positions at \$170,000 for conversion of the Property Appraiser's database system. 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 \$124,380 (at the statutory 95%), which will be returned to the Board's General Fund. The \$10,315,450 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 88.4% of the Property Appraiser's bottom line budget.

SHERIFF

Description

Florida state statutes designate the Sheriff of each county as the chief law enforcement officer within their respective jurisdiction. As such, the Sheriff is obligated to provide a base level of service to all citizens residing within Pinellas County. These services include tracking of sexual predators/offenders, operation of the county jail, flight operations, child protection investigations, service of civil process, management of pre-trial services and court security. The Sheriff also provides primary law enforcement services to the unincorporated areas of Pinellas County and to 10 of the county's 24 municipalities. Additionally, the Sheriff provides a variety of law enforcement services to the other 14 municipalities and contracts with many of these departments for specialized services. The Sheriff's Office has identified 55 services provided to the public, including uniformed patrol, community policing, specialized criminal investigative units, vice and narcotics investigations, marine patrol, major accident investigation teams, canine teams, specialized traffic units, forensics, latent print examination, and special weapons and tactics (SWAT) teams. All of these services are available, under mutual aid, to any municipality requiring assistance.

Goals & Objectives

As a result of new legislation, prepare for the effects of increased requirements for real time GPS monitoring of sexual offenders and predators.

Continue the Balanced Scorecard process with division level training in anticipation of implementation of Performance Based Budgeting.

Continue to update and validate methodology to cost out law enforcement services to other agencies and encourage consolidation of ancillary services along with offering contracts for full police services at a competitive price.

Administer the law enforcement collective bargaining contracts to include negotiating the annual openers.

Continue to aggressively seek alternative funding sources from grants that become available from local, state, and federal governments.

Expand GPS criminal tracking program to further reduce the county jail population by monitoring the locations of pretrial release and work release inmates who qualify for the program.

Support the current construction progress and act in an advisory capacity on the needs associated with the new Medical Health Services Building at the Pinellas County Jail.

Expand the use of facial recognition technology throughout the Patrol Operations Bureau.

Explanatory Notes

As the Sheriff is an elected constitutional officer, he maintains a separate financial management system. While this system operates independent of Pinellas County's system, it is reflected in the Board of County Commissioner's budget as a transfer to the Sheriff. The Sheriff is responsible for maintaining and managing all details of the Sheriff's Office Operations Budget.

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
TRANSFERS	\$204,338,360	\$227,644,740	\$227,812,130	\$245,179,470
RESERVES	\$0	\$2,000	\$0	\$41,900
Total Operating Budget	\$204,338,360	\$227,646,740	\$227,812,130	\$245,221,370

Permanent Full Time Positions

2,577

2,739

SHERIFF

Analysis

The FY06 budget reflects an increase of \$17,574,630 or 7.7%, over the FY05 revised budget. This amount includes five issues totaling \$7,718,530. The first issue provides \$4,928,490 for the Jail Expansion - Medical Wing facility, which adds 107 positions for a phased-in start-up period (including training of officers) and four months of full operation. The second issue adds \$77,180 for eleven additional School Crossing Guards, for locations as identified by the School Board and the County Public Works Department. The third issue is for one additional School Resource Officer at a cost of \$56,770 for Lealman Intermediate School. This school was formerly located within the municipal boundaries of St. Petersburg, but was rebuilt in the unincorporated area, requiring the County to assume the cost of this Officer. The fourth issue adds \$2,274,090 for seven deputy positions to enhance law enforcement activities, thirty-one additional detention/correction positions, and eleven support positions. The fifth issue provides \$382,000 of additional funding to expand the Sexual Predator and Offender Tracking (SPOT) program to a county-wide program, which will require the addition of five positions. Without issues, the requested continuation budget is \$9.9 million or 4.3%, more than the Revised FY05 Budget. The \$15,515,570 or 8.1% increase in Personal Services includes the issues noted above as well as \$6.2 million in merit and other salary adjustments and \$2.0 million in benefits cost increases. The Sheriff's Operating Expense request is \$1,411,190 or 5.0% higher than FY05, primarily due to \$1,033,640 in additional risk and IT cost allocations. Capital Outlay totals \$3,445,610 and includes radios, laptop computers, ballistic shields, replacement motors, and other items for all Sheriff operations. Debt Service for lease purchase of vehicles (rather than purchase as Capital Outlay) was not originally budgeted in FY05. The FY06 Debt Service for existing and planned agreements is \$3,979,240.

Sheriff Strategy Map

PINELLAS COUNTY SHERIFF'S STRATEGY MAP – FY 2005 & 2006

Executive Level

Leading the Way for a Safer Pinellas

PEOPLE

PARTNERSHIPS
& COMMUNITY

QUALITY
SERVICES

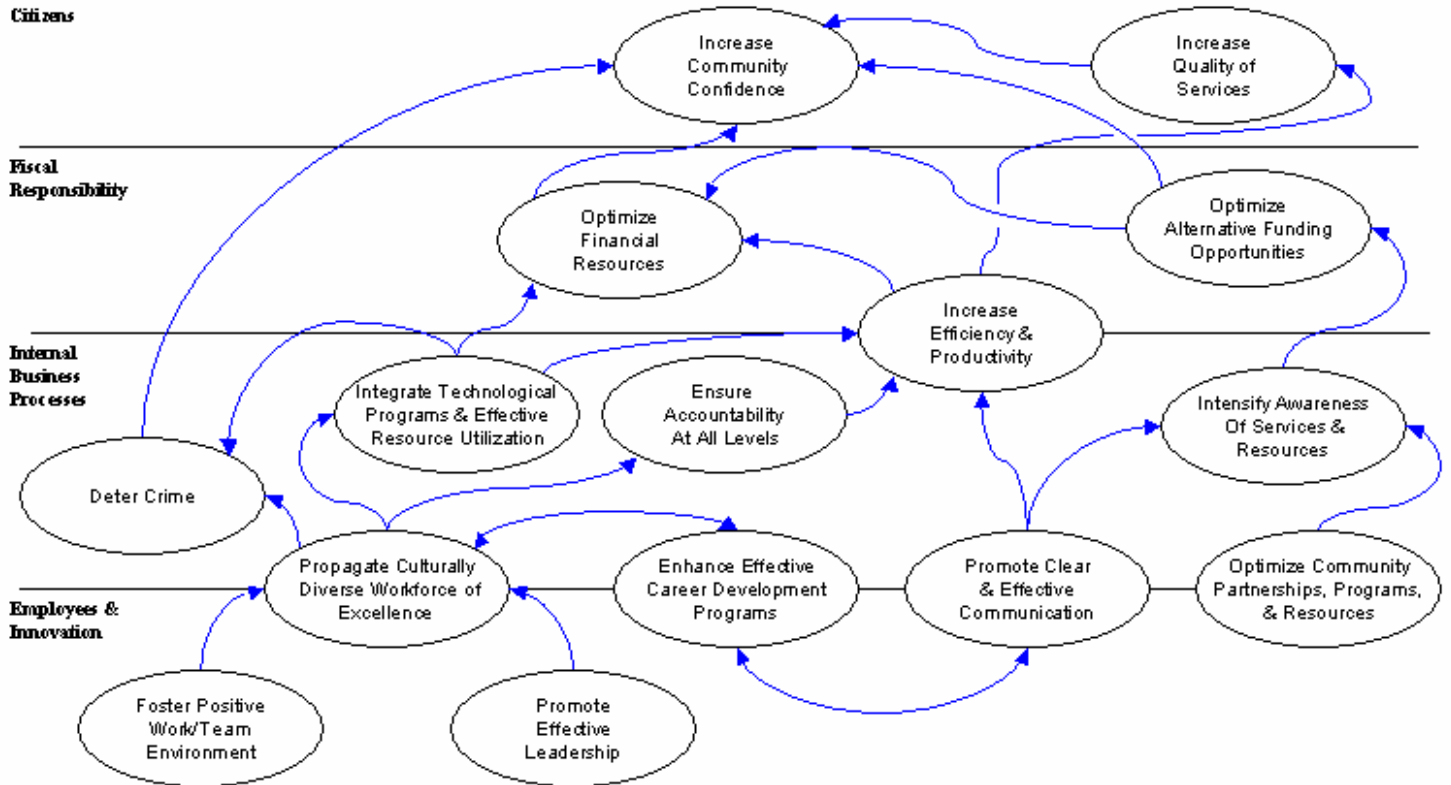
ACCOUNTABILITY

Citizens

Fiscal
Responsibility

Internal
Business
Processes

Employees &
Innovation

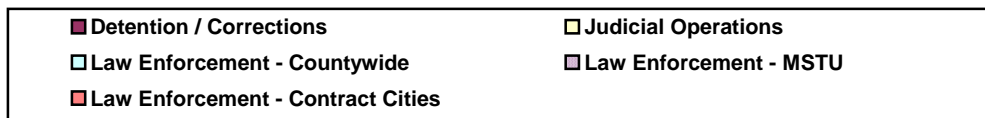
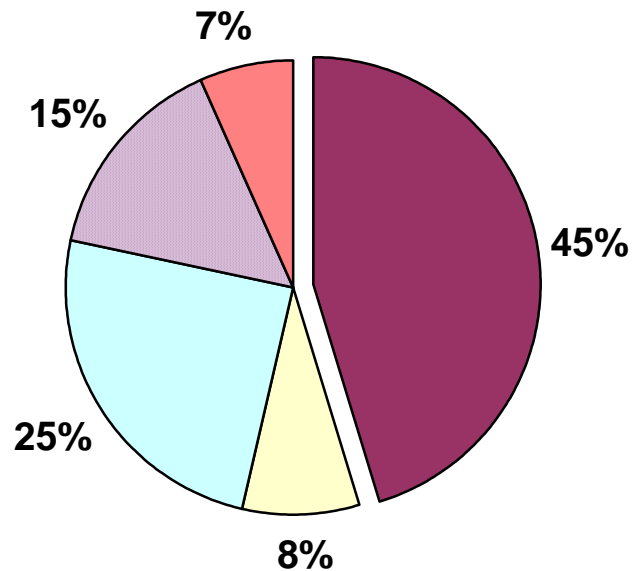


LEADERSHIP

COMMUNICATION

Sheriff's Budget by Program

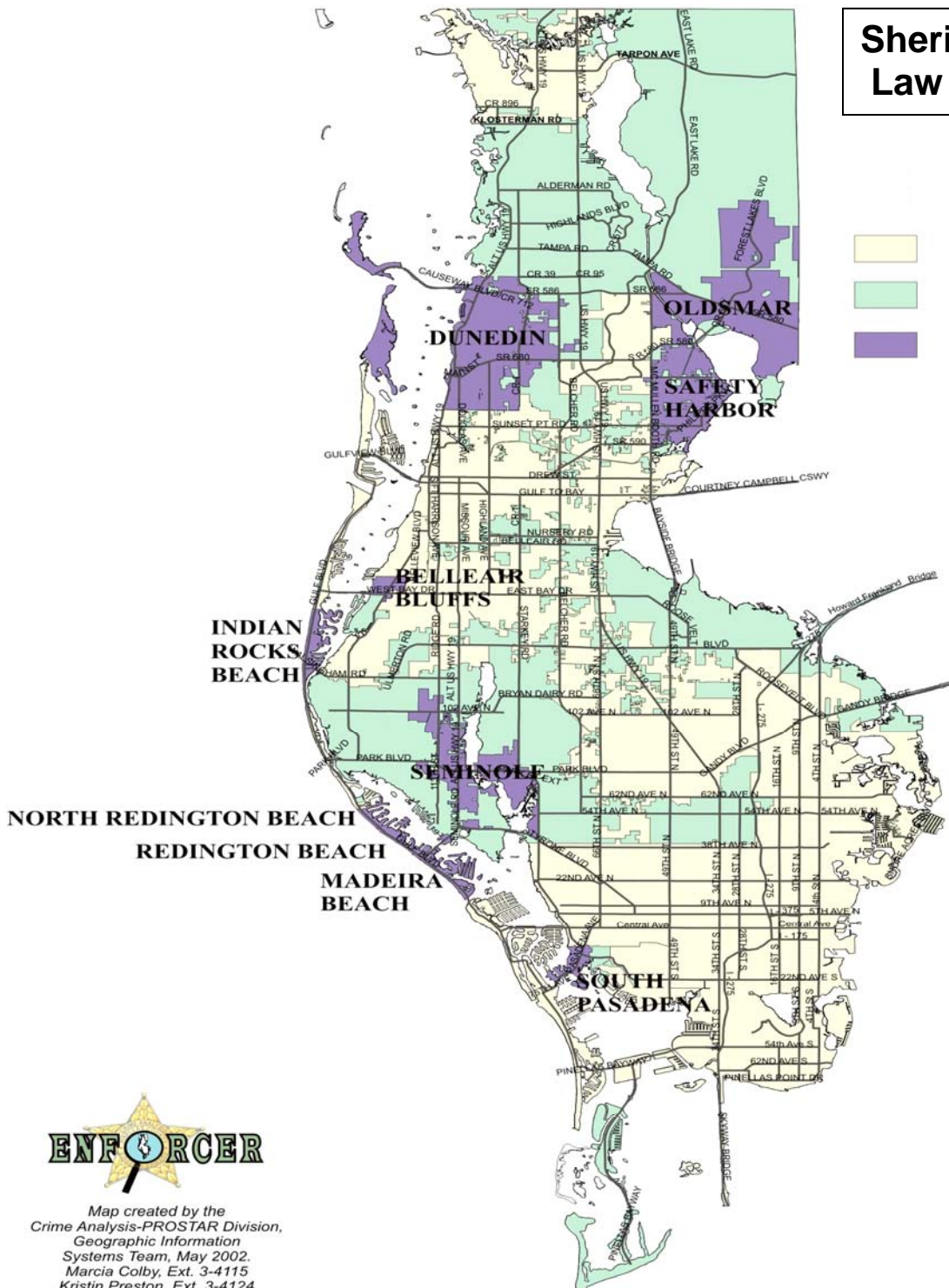
Source: Pinellas County Sheriff's Office



Nearly half of the Sheriff's budget is dedicated to Detention and Corrections. About 8% is for court-related Judicial Operations activities. The remaining 47% dedicated to Law Enforcement is divided among Countywide, Unincorporated Area (MSTU), and Contract Cities activities. The areas patrolled by the Sheriff are depicted on the map on the following page.

Sheriff's Office Law Enforcement

- Non-Contract Municipalities
- Unincorporated County
- Contract Cities



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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Work Load Measures</i>					
	-	Active Registered Voters	564,539	561,043	602,444
	-	Absentee Ballot Requests	143,000	100,000	99,000
	-	New Voter Registration	33,912	33,420	34,000
	-	Elections Supported: County-wide	3	1	1
	-	Elections Supported: Community Organizational	6	5	6
	-	Elections Supported: Municipal / Fire District	22 / 4	25 / 4	24 / 4
	-	Elections Supported: School	15	15	15
	-	Poll Workers Trained and Utilized	8,463	4,500	4,100
	-	Number of Precincts	385	377	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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
TRANSFERS	\$5,917,870	\$5,130,630	\$4,993,830	\$6,406,100
Total Operating Budget	\$5,917,870	\$5,130,630	\$4,993,830	\$6,406,100

Permanent Full Time Positions

39

38

Analysis

The FY06 budget reflects an increase of \$1,275,470 or 24.9%, over the FY05 revised budget. This amount includes four issues totaling \$1,254,780. The first issue enhances customer service by providing for the expansion of early voting sites at a cost of \$557,460. The second issue adds \$310,000 for the replacement of a mail machine with improved technology equipment. The third issue provides \$261,200 for printing and mailing of new voter ID cards to implement mandated statewide voter registration. The fourth issue is for relocation of the Supervisor of Elections office to new leased space at a cost of \$126,120. Personal Services reflects a decrease of \$106,450 or 3.0%. The impact of the annual market survey and benefits increases and increased costs associated with the issues above are offset by the elimination of one permanent position and five temporary positions. Operating Expenses have increased \$870,290 or 50.3%, most of which is associated with the issues above and balance is for cost increases in services and commodities. Capital Outlay totals \$518,630, consisting mainly of capital costs associated with the issues as well as hardware and software upgrades for existing equipment.

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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Work Load Measures</i>					
	-	Current Year Taxes: Tax bills processed	465,399	466,362	464,500
	-	Current Year Taxes: Installment accounts	9,591	9,540	10,500
	-	Current Year Taxes: Deferred accounts	33	52	40
	-	Delinquent Taxes: Real estate tax certificates sold	13,600	15,000	15,000
	-	Delinquent Taxes: Personal property tax warrants issued	8,228	9,000	9,000
	-	Delinquent Taxes: Partial payments	63	66	66
	-	Registrations: Vehicles, mobile homes, vessels	1,453,400	1,691,000	1,700,020
	-	Registrations: Vehicle titles processed	478,029	589,000	589,000
	-	Registrations: Handicapped Parking Permits Issued	22,652	23,510	27,000
	-	Registrations: Driver's Licenses issued (2 Additional Offices)	218,871	212,000	400,000
	-	Registrations: Sport licenses issued (see note)	5,861	90,440	5,000
	-	Registrations: Tourist Tax Accounts	2,002	1,925	2,050
	-	Registrations: Bankruptcies	1,012	1,000	1,000
	-	Registrations: Escrow	88	101	100

Explanatory Notes

Note: Sport Fishing Licenses now are processed by State agencies rather than by the Tax Collector and subagents. The estimated measure for the FY05 Budget reflected the previous system.

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 FY06 budget as approved by the State Department of Revenue is \$25,147,492.)

TAX COLLECTOR

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
TRANSFERS	\$14,062,279	\$16,920,850	\$17,577,680	\$18,518,960
Total Operating Budget	\$14,062,279	\$16,920,850	\$17,577,680	\$18,518,960

Permanent Full Time Positions

294

294

Analysis

The FY06 budget reflects an increase of \$1,598,110 or 9.4%, over the FY05 revised budget. 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 \$2,779,230 (at the statutory 95%) in FY06, which will be returned to the General Fund. This is a reduction of \$4,267,590 or 60.6%, less than the budgeted amount for FY05, due to \$3.1 million for a major software system replacement project planned by the Tax Collector and an additional \$1.0 million for relocation of the Gulf-to-Bay office. In FY06, the \$18,518,960 identified as a transfer to the Tax Collector reflects statutory fees and commissions and will be used for budgetary purposes only.

Pinellas County Tax Collector Offices

