
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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$1,361,991	\$1,480,780	\$1,452,540	\$1,573,120
OPERATING EXPENSES	\$64,466	\$89,640	\$78,540	\$82,700
CAPITAL OUTLAY	\$0	\$0	\$0	\$16,000
Total Operating Budget	\$1,426,457	\$1,570,420	\$1,531,080	\$1,671,820

Permanent Full Time Positions

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Analysis

The FY07 Budget reflects an increase of \$101,400 or 6.5% over the FY06 Revised Budget. Personal Services increased \$92,340 or 6.2% due to the annual market survey and employee benefits increase. Operating Expenses decreased \$6,940 or 7.7% due to decreases in Communication Services, Rentals and Leases and Printing and Binding expenditures. Capital Outlay totals \$16,000 and includes the request for one copier/fax/scanner document center and a printer upgrade.

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 various traffic and parking fines 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.

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.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers rating Records Management delivery services as "good" or "excellent"	N/A	85%	85%
Efficient Government	Quality of Service Delivery	Percentage of customers rating Records Management training as "good" or "excellent"	99%	99%	99%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of microfilm service requests completed within scheduled time frame	22%	86%	75%
Efficient Government	Improve Productivity	Percentage of refills completed within 5 business days of return to the records center	67%	80%	85%

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
TRANSFERS	\$11,703,940	\$13,041,020	\$12,961,490	\$15,008,720
Total Operating Budget	\$11,703,940	\$13,041,020	\$12,961,490	\$15,008,720

Permanent Full Time Positions

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Analysis

The FY07 budget reflects an increase of 1,967,700 or 15.1% over the FY06 Revised Budget. There are no issues for FY07. However, the Clerk will assume responsibility for the BCC Records Management duties in FY07. Personal Services reflect an increase of \$1,574,990 or 19.7% primarily due to the assumption of the BCC Records positions under the Clerk and the market survey and salary and benefits increases. Operating Expenses reflect a decrease of \$46,720 or 1% primarily due to reduced technology costs. Capital Outlay totals \$600,980. This is primarily due to the purchase of new furniture, updated software, replacement office equipment, new digital presses for the printing division, and a new Board Records imaging system.

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 424,000 parcels and 88,000 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

* 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Work Load Measures</i>					
	-	Tax Exemptions Processed: New Filings		27,000	29,000
	-	Tax Exemptions Processed: Renewals		260,000	270,000
	-	Special Requests Processed: Mapping		400	400
	-	Special Requests Processed: Data Processing/Deeds		4,000	3,600
	-	Special Requests Processed: New Construction Counts		2,500	2,700
	-	Information Counter Inquiries: Telephone		175,000	165,000
	-	Information Counter Inquiries: Walk-in		11,000	10,500
	-	Special Requests Processed: Field Reviews		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 FY07 budget as requested to the State Department of Revenue is \$13,644,967.)

Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
TRANSFERS	\$9,404,304	\$10,315,450	\$10,315,450	\$11,376,990
Total Operating Budget	\$9,404,304	\$10,315,450	\$10,315,450	\$11,376,990

Permanent Full Time Positions

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Analysis

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 \$11,376,990 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 88.6% of the Property Appraiser's bottom line budget. The FY07 Budget reflects an increase of \$1,061,540 or 10.3%. This includes one issue for \$850,000 to purchase and develop new software. The new Computer Aided Mass Appraisal (CAMA) system will be Oracle-based and replace the legacy system for real property valuation. The Property Appraiser estimates excess fees of \$519,870 (at the statutory 95%), which will be returned to the Board's General Fund.

SHERIFF

Description

Florida 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 services include 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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
TRANSFERS	\$227,786,640	\$247,835,240	\$247,635,560	\$270,837,820
RESERVES	\$0	\$41,900	\$0	\$91,650
Total Operating Budget	\$227,786,640	\$247,877,140	\$247,635,560	\$270,929,470

Permanent Full Time Positions

2739

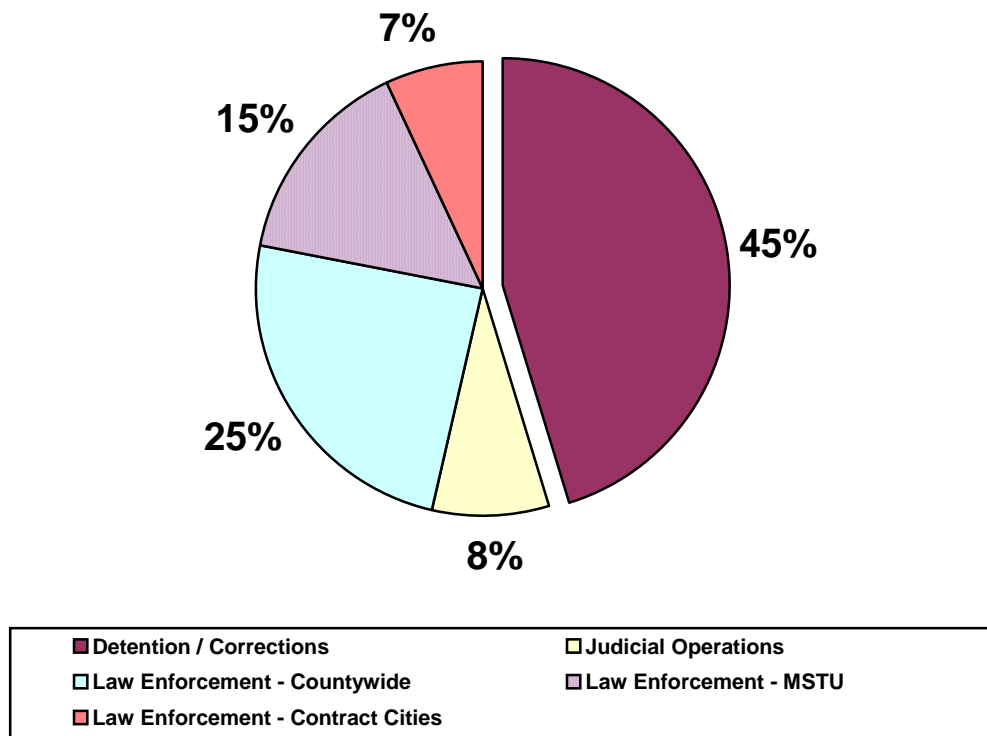
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Analysis

The FY07 Budget reflects an increase of \$23,052,330 or 9.3% over the FY06 Revised Budget. This amount includes three issues totaling \$7,150,160. The first issue provides fifty-five new positions for the new medical wing of the jail for \$3,935,810. The second issue provides up to sixty-six positions at a cost of \$2,904,350. These positions will include bailiffs, investigators, administrative positions, corrections officers, and patrol officers. The third issue provides new programs to reduce recidivism and the inmate population at the jail for \$310,000. These programs include the ex-offender program and homeless outreach. Including issues, Personal Services reflect an increase of \$18,057,180 or 8.6%, due to the costs associated with the union contract and benefits and salary increases, field training officers, and medical staff. Operating Expenses reflect an increase of \$5,225,790 or 17.0% due in part to higher costs for insurance, technology, and for providing law enforcement services under contract. Capital Outlay totals \$3,094,720, including security and medical technology for the jail expansion. The Sheriff is also responsible for the School Crossing Guard Fund. Excluding reserves, the School Crossing Guard Fund reflects no increase over the FY06 Revised Budget.

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.



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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Work Load Measures</i>					
	-	Active Registered Voters	561,043	611,272	642,000
	-	Absentee Ballot Requests	100,000	38,000	100,000
	-	New Voter Registration	33,420	34,000	31,000
	-	Elections Supported: County-wide	1	1	2
	-	Elections Supported: Community Organizational	5	5	5
	-	Elections Supported: Municipal / Fire District	25 / 4	24 / 4	24 / 4
	-	Elections Supported: School	15	36	50
	-	Poll Workers Trained and Utilized	4,500	4,156	3,780
	-	Number of Precincts	377	376	376

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
TRANSFERS	\$5,102,100	\$6,406,100	\$6,066,590	\$7,098,960
Total Operating Budget	\$5,102,100	\$6,406,100	\$6,066,590	\$7,098,960

Permanent Full Time Positions

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Analysis

The FY07 budget reflects an increase of \$692,860 or 10.8%, over the FY06 revised budget. This amount includes one issue totaling \$1,033,950 for a municipal and countywide election scheduled for March, 2007. Personal Services shows an increase of \$759,040 or 23.1%, due primarily to the annual market survey and benefits increases and the issue above. Operating Expenses reflects an increase of \$2,400 or 1.0%. Capital Outlay totals \$450,050 primarily for a new mail machine as well as furniture and equipment associated with the move to the new building.

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.

* Use the re-designed Q-matic customer queuing system to manage customer flow, reduce wait time, provide information to measure performance of agencies and employees, and design training programs which directly impact customer service by accurately targeting customer demands.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Work Load Measures</i>					
	-	Current Year Taxes: Tax bills processed	471,206	464,500	476,000
	-	Current Year Taxes: Installment accounts	9,903	10,540	10,040
	-	Current Year Taxes: Deferred accounts	30	40	35
	-	Delinquent Taxes: Real estate tax certificates sold	12,164	15,000	15,000
	-	Delinquent Taxes: Personal property tax warrants issued	8,227	9,000	9,000
	-	Delinquent Taxes: Partial payments	41	66	55
	-	Registrations: Vehicles, mobile homes, vessels	1,469,613	1,700,020	1,500,000
	-	Registrations: Vehicle titles processed	524,691	589,000	575,000
	-	Registrations: Handicapped Parking Permits Issued	31,421	27,000	35,000
	-	Registrations: Driver's Licenses issued (2 Additional Offices)	377,800	400,000	400,000
	-	Registrations: Sport licenses issued (see note)	5,552	5,000	6,000
	-	Registrations: Tourist Tax Accounts	2,051	2,050	2,100
	-	Registrations: Bankruptcies	1,101	1,000	1,000
	-	Registrations: Escrow	104	100	135

Explanatory Notes

Note: Sport Fishing Licenses now are processed by State agencies rather than by the Tax Collector and subagents.

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 FY07 budget submitted to the State Department of Revenue is \$26,594,530.)

TAX COLLECTOR

Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
TRANSFERS	\$15,427,538	\$18,518,960	\$21,088,890	\$21,889,340
Total Operating Budget	\$15,427,538	\$18,518,960	\$21,088,890	\$21,889,340

Permanent Full Time Positions

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Analysis

The Tax Collector'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 \$21,889,340 identified as a transfer to the Tax Collector from the Board's General Fund reflects statutory projected fees and commissions and will be used for budgetary purposes only. The FY07 Budget reflects an increase of \$3,370,380 or 18.2%, which is calculated by a statutory formula. The Tax Collector's detailed budget request must be submitted to the Department of Revenue by August 1. Taking into account the increased excess fees revenue, the FY07 net request is \$654,260 lower than the FY06 budget. This reduction reflects the expected completion of FY06 initiatives not recurring in FY07. The Tax Collector estimates excess fees of \$6,139,820 (at the statutory 95%), which will be returned to the Board's General Fund in FY07.