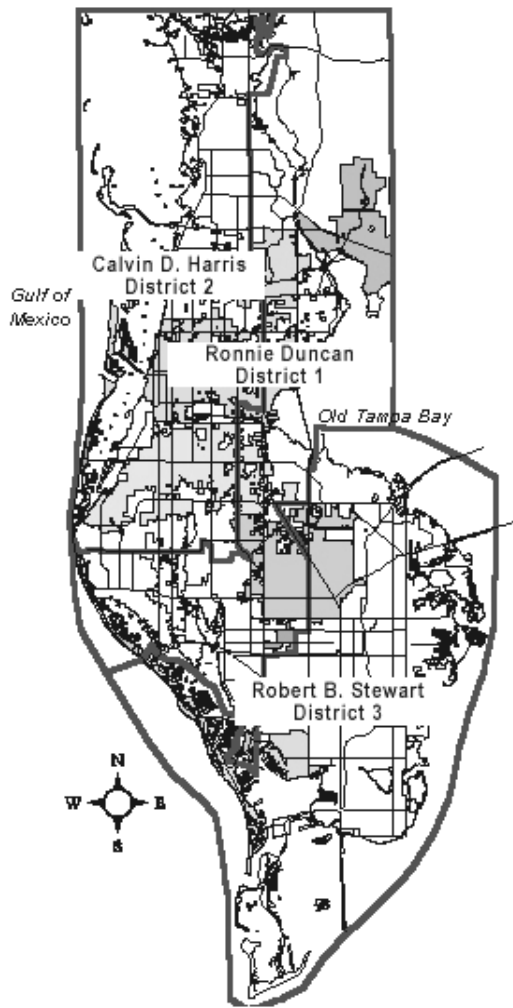


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## **ELECTED OFFICIALS**

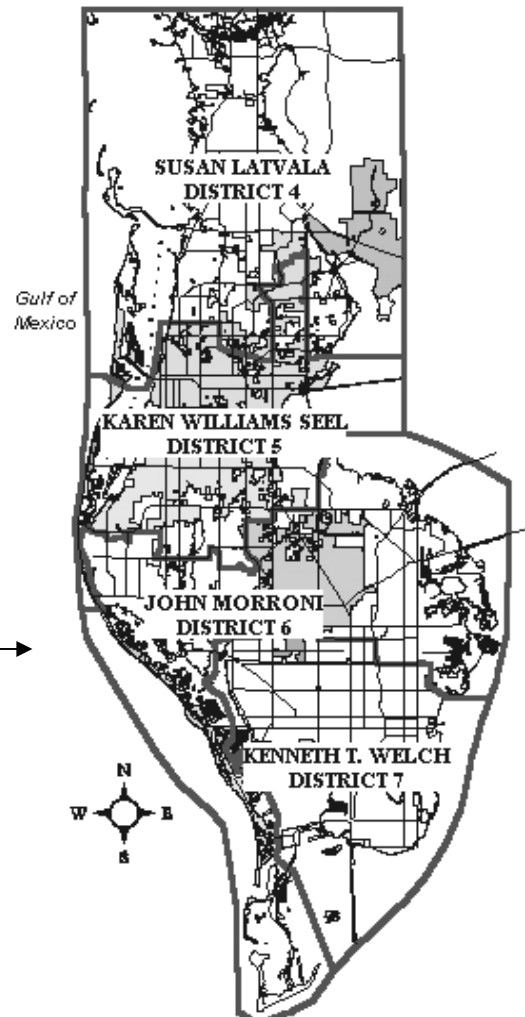
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Elected Officials include the Board of County Commissioners, the Judiciary, the State Attorney, the Public Defender and five Constitutional Officers: the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections and 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.



At-Large Districts

Single Member Districts



## BOARD OF COUNTY COMMISSIONERS

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### 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.

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### 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

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$1,461,777	\$1,573,120	\$1,527,930	\$1,506,370
OPERATING EXPENSES	\$69,494	\$82,700	\$85,200	\$60,270
CAPITAL OUTLAY	\$0	\$16,000	\$10,700	\$0
<b>Total Operating Budget</b>	<b>\$1,531,271</b>	<b>\$1,671,820</b>	<b>\$1,623,830</b>	<b>\$1,566,640</b>

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### Permanent Full Time Positions

16

15

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### Analysis

The FY08 Budget reflects a decrease of \$105,180 or 6.3% from the FY07 Revised Budget. Personal Services decreased \$66,750 or 4.2%, due to the elimination of one Office Coordinator position and one temporary Administrative Secretary position. Operating Expenses decreased \$22,430 or 27.1%, due to decreases in Travel and Per Diem, Communication Services, Printing and Binding, and Office Supplies expenditures. No Capital Outlay items are requested in the FY08 Budget.

## 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Percentage of customers rating Records Management delivery services as Good or Excellent.	85%	85%	N/A
Effective Government	High Quality Customer Service	Percentage of customers rating Records Management training as Good or Excellent.	99%	99%	N/A
Effective Government	Improve Productivity	Percentage of refills completed within 5 business days of return to the records center.	80%	85%	N/A
Effective Government	Improve Productivity	Percentage of microfilm service requests completed within scheduled time frames.	86%	75%	N/A

### 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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
TRANSFERS	\$13,041,020	\$15,008,720	\$15,008,720	\$13,754,570
<b>Total Operating Budget</b>	<b>\$13,041,020</b>	<b>\$15,008,720</b>	<b>\$15,008,720</b>	<b>\$13,754,570</b>

### Permanent Full Time Positions

144

144

### Analysis

The FY08 Budget reflects a decrease of \$1,254,150 or 8.4% from the FY07 Revised Budget. Personal Services reflects an increase of \$191,390 or 2.0%, primarily due to market survey and salary and benefits increases. Operating Expenses reflects a decrease of \$1,136,550 or 23.4%, primarily due to greater efficiencies in Technology and reductions to professional services as well as consolidating purchasing functions. Capital Outlay totals \$291,990, a reduction of \$308,990, due primarily to efficiencies in records management and continued reductions in printing costs due to the 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 432,000 parcels and 72,500 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 mass appraisal assessments administration and geographic information systems conversion and integration.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Work Load Measures</i>					
	-	Tax Exemptions Processed: New Filings	26,255	30,000	30,000
	-	Tax Exemptions Processed: Renewals	257,000	258,000	258,000
	-	Special Requests Processed: Mapping	40	30	30
	-	Special Requests Processed: Data Processing/Deeds	570	430	320
	-	Special Requests Processed: New Construction Counts	4,300	4,300	4,000
	-	Information Counter Inquiries: Telephone	107,000	100,000	92,000
	-	Information Counter Inquiries: Walk-in	6,800	5,900	5,300
	-	Special Requests Processed: Field Reviews	158,000	200,000	160,000

### 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 FY08 budget as approved by the State Department of Revenue is \$12,703,141.)

### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
TRANSFERS	\$10,363,594	\$11,401,170	\$10,526,990	\$10,691,950
<b>Total Operating Budget</b>	<b>\$10,363,594</b>	<b>\$11,401,170</b>	<b>\$10,526,990</b>	<b>\$10,691,950</b>

### Permanent Full Time Positions

156

148

### 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 \$10,691,950 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 88.2% of the Property Appraiser's bottom line budget. The FY08 Budget reflects a decrease of \$709,220 or 6.2%. This decrease includes the deletion of eight positions and the completion of the new Computer Aided Mass Appraisal (CAMA) system in FY07. The Property Appraiser estimates excess fees of \$95,890 (at the statutory 95%), which will be returned to the Board's General Fund.

# SHERIFF

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## Description

The Sheriff's authority, as chief law enforcement officer in Pinellas County, is vested in Title V, Chapter 30 of Florida Statutes. It is the Sheriff's responsibility to provide a basic level of law enforcement and court room security, screening at judicial facilities, and detention services for the benefit of all Pinellas County residents. The Sheriff's duties include providing primary law enforcement services to residents in the unincorporated areas of the County and the 12 municipalities which contract with the Sheriff for these services. Additionally, the Sheriff is the sole provider of specific services such as jail and detention, pre-trial services, court security, flight operations, environmental land patrols, child protection investigations, civil process and the monitoring of sexual offenders and predators. The Sheriff's Office provides more than 55 different services to the public. Some examples of these services include, but are not limited to: forensics, latent print examination, narcotics, fugitive extradition, marine patrol, specialized traffic units, canine teams and special weapons and tactics (SWAT) teams. Through a mutual aid agreement, the Sheriff's Office frequently provides such services to municipalities within the county.

The Sheriff's Office is committed to enhancing the quality of life for residents of Pinellas County through innovation, technology and community partnerships, adoption of a balanced scorecard of performance measures known as "Strategies for Excellence" or STRATEX, introduction of new performance-based software and performance-based budgeting, and continually evaluating the effectiveness of various programs and services delivered to the citizens of Pinellas County. Ultimately, we are striving to ensure the citizens of Pinellas County are provided with a safe environment in order to maintain the quality of life to which they have grown accustomed.

In 2007, the Sheriff's Office and the University of South Florida Masters of Public Administration (USF-MPA) program, administered the agency's inaugural "Citizen Satisfaction Survey" to a representative sample of the agency's service population to evaluate citizens' perceptions of the Sheriff's Office. Seventy-nine percent (79%) of the survey respondents indicated they felt the Sheriff's Office provided responsive and professional services to the community. Eighty-three percent (83%) of respondents rated the overall performance of the Sheriff's Office as "good" or "very good." This is consistent with the Sheriff's vision of "Leading the Way for a Safer Pinellas."

The Pinellas County Sheriff's Office (PCSO) strives to obtain grant and contract funding when available. This past fiscal year, the PCSO obtained several new funding sources. One such source, a partnership with the Department of Defense, will enhance facial recognition technology which plays a key role in the proper identification of inmates, criminals, and sexual predators/offenders. This technology provides more accurate booking/release identification at the jail, and provides deputies in the field the ability to more accurately identify subjects and citizens lacking identification.

In 2007, the Sheriff's Office was able to ease the severe jail overcrowding by introducing a few new initiatives. Chief Judge Demers signed an administrative court order allowing the Sheriff to release, non-violent inmates meeting specific criteria, reducing the number of pre-trial inmates held in jail. Additionally, the courts opened a new section to address certain violations of probation (VOPs), reducing the number of days inmates charged with a VOP are held in jail waiting to be heard in court. Finally, the new medical wing of the Pinellas County Jail opened in August, further relieving the overcrowding.

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## Goals & Objectives

- \* Utilize performance management software to track agency goals and objectives and reinforce budget requests throughout the agency
- \* Use feedback from our Citizen's Survey to provide better service and increase rapport with the citizens of Pinellas County
- \* Implement new CAD system to provide improved records management for the Sheriff's Office, as well as contracted municipal law enforcement agencies
- \* Continue to aggressively seek alternative funding sources through grants at local, state and federal levels
- \* Fully integrate the new Healthcare Facility into the Pinellas County Jail/Detention and Corrections Bureau
- \* Work with Pretrial Services and Alternative Sentencing to expand our current alternative sentencing programs
- \* Maintain a collaborative partnership between the county and municipal law enforcement agencies to consolidate specified ancillary services (e. g., Forensics, Property & Evidence, K-9, Flight, Marine, etc.)
- \* Continue to provide protection to Pinellas County coastlines and protected wetlands through efforts of the Environmental Lands Unit
- \* "Lead The Way" through research and implementation of new technologies that support and promote agency services
- \* Completion of Design-Criteria Package for new Public Safety Campus to include a new Sheriff's Administration Building
- \* Continue to liaison with Pinellas County in regard to Public Safety Strategic Focus Areas and Capital Improvement Program Action Team

# SHERIFF

## Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Work Load Measures</i>					
	Patrol Operations	Uniformed Patrol: Service Calls	165,914	164,981	164,053
	Patrol Operations	Uniformed Patrol: Traffic Citations	58,791	65,223	72,358
	Patrol Operations	Uniformed Patrol: DUI Arrests	1,393	1,315	1,242
	Patrol Operations	Uniformed Patrol: Traffic Crash Investigations	1,865	1,787	1,712
	Patrol Operations	Marine: Boating Violations	2,808	2,702	2,600
	Patrol Operations	Marine: Boat Boarding / Safety Inspections	2,791	2,605	2,431
	Patrol Operations	Marine: Public Assists	205	151	111
	Patrol Operations	Sexual Predator and Offender Tracking (SPOT): Number of Predators / Offenders Registered	384	422	438
	Patrol Operations	Sexual Predator and Offender Tracking (SPOT): Contacts w/ Sexual Predators / Offenders	7,869	14,774	27,739
	Patrol Operations	Sexual Predator and Offender Tracking (SPOT): Neighborhood Notifications	35	51	74
	Patrol Operations	Marine: Boat Crash Investigations	44	48	51
	Investigative Operations	Investigations: Crimes Against Persons- Homicide Investigations	881	1,029	1,202
	Investigative Operations	Investigations: Crimes Against Persons - Robbery Investigations	185	190	196
	Investigative Operations	Investigations: Crimes Against Persons - Crimes Against Children Investigations	253	288	328
	Investigative Operations	Investigations: Property Crimes - Burglary Investigations	5,600	5,266	4,952
	Investigative Operations	Investigations: Narcotics Investigations - New Cases	1,206	1,396	1,616
	Investigative Operations	Youth Services: Education - School Resource Officer (SRO) Program Attendance	62,045	52,964	45,213
	Investigative Operations	Youth Services: Juvenile Diversions	519	477	438
	Investigative Operations	Youth Services: Runaway Juveniles	1,290	1,352	1,417
	Forensics	Forensics: Process Assignments	14,260	14,620	14,989
	Judicial Operations	Judicial Operations: Criminal Process Served	75,260	74,553	73,852
	Judicial Operations	Judicial Operations: Warrants Served	11,308	11,896	12,515
	Judicial Operations	Judicial Operations: Trials	2,246	2,184	2,125
	Judicial Operations	Judicial Operations: Judicial Hearings	433,870	473,704	517,195
	Public Information Office	Public Information Office: Community Outreach - Speakers' Forum	608	688	779
	Public Information Office	Public Information Office: Speakers' Forum Attendance	113,023	136,069	163,814
	Public Information Office	Public Information Office: Volunteer Hours in Partnership	3,809	3,708	3,610
	Detention and Corrections	Detention and Corrections: Inmate Population - Authorized Inmate Capacity	3,179	3,353	3,785
	Detention and Corrections	Detention and Corrections: Inmate Population - Average Daily Population	3,622	3,939	4,237
	Detention and Corrections	Detention and Corrections: Special Operations - Electronic Monitoring Subjects	1,131	1,439	1,630
	Detention and Corrections	Detention and Corrections: Special Operations - Inmates Booked	63,109	64,980	66,906
	Detention and Corrections	Detention and Corrections: Special Operations - Inmates Transported	10,843	11,551	12,305

## SHERIFF

<i>Work Load Measures</i>					
	Detention and Corrections	Detention and Corrections: Special Operations - Total Mileage of Prisoner Transportation	382,431	393,895	405,704
	Detention and Corrections	Detention and Corrections: Special Operations - Inmate Visitation	149,975	125,666	125,666

### 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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
TRANSFERS	\$248,895,060	\$273,771,210	\$273,722,430	\$278,811,520
RESERVES	\$0	\$91,650	\$0	\$87,870
<b>Total Operating Budget</b>	<b>\$248,895,060</b>	<b>\$273,862,860</b>	<b>\$273,722,430</b>	<b>\$278,899,390</b>

<b>Permanent Full Time Positions</b>	<b>2865</b>	<b>2858</b>
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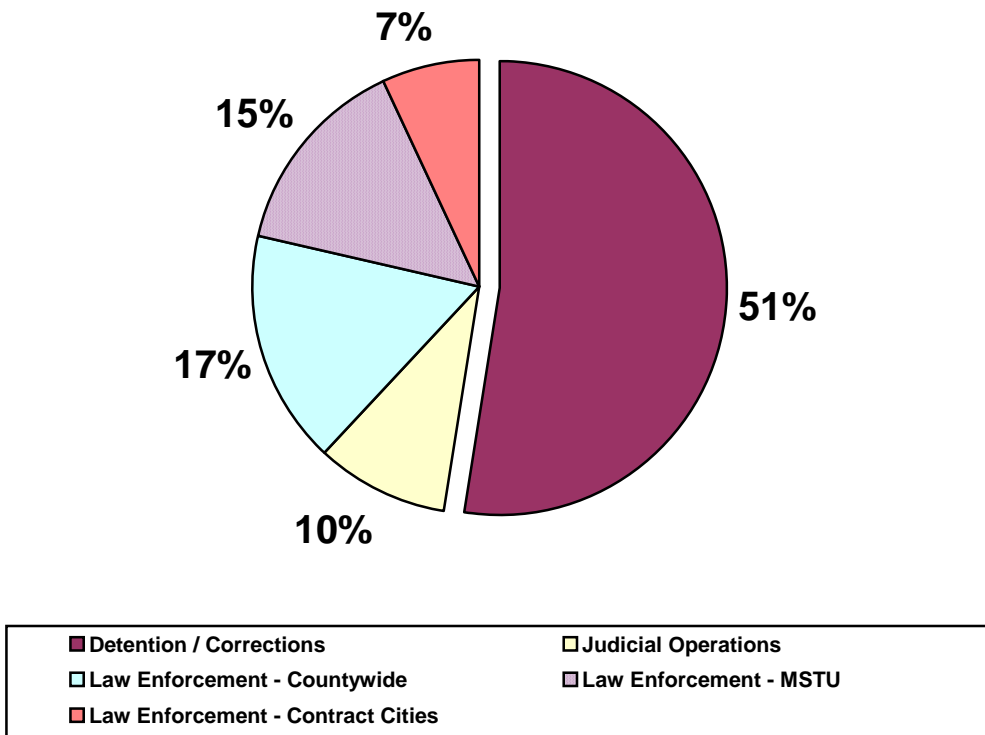
### Analysis

The FY08 Budget reflects an increase of \$5,036,530 or 1.8% over the FY07 Revised Budget. Personal Services reflect an increase \$8,122,350 or 3.6%, associated with the union contract and benefits and salary increases and the addition of medical staff for the jail's new medical wing. Operating Expenses reflect a decrease of \$1,010,580 or 2.7%, primarily due to reduced contractual costs related to the jail and law enforcement and reduced travel and operating supplies due to operational efficiencies and use of technology. Capital Outlay totals \$2,791,230, a reduction of \$786,110. The Sheriff is also responsible for the School Crossing Guard Fund which is used to train crossing guards. The FY08 Budget for the School Crossing Guard Fund reflects an increase of \$59,870 or 58.9%, due to a projected increase in supporting fees.



## Sheriff's Budget by Program

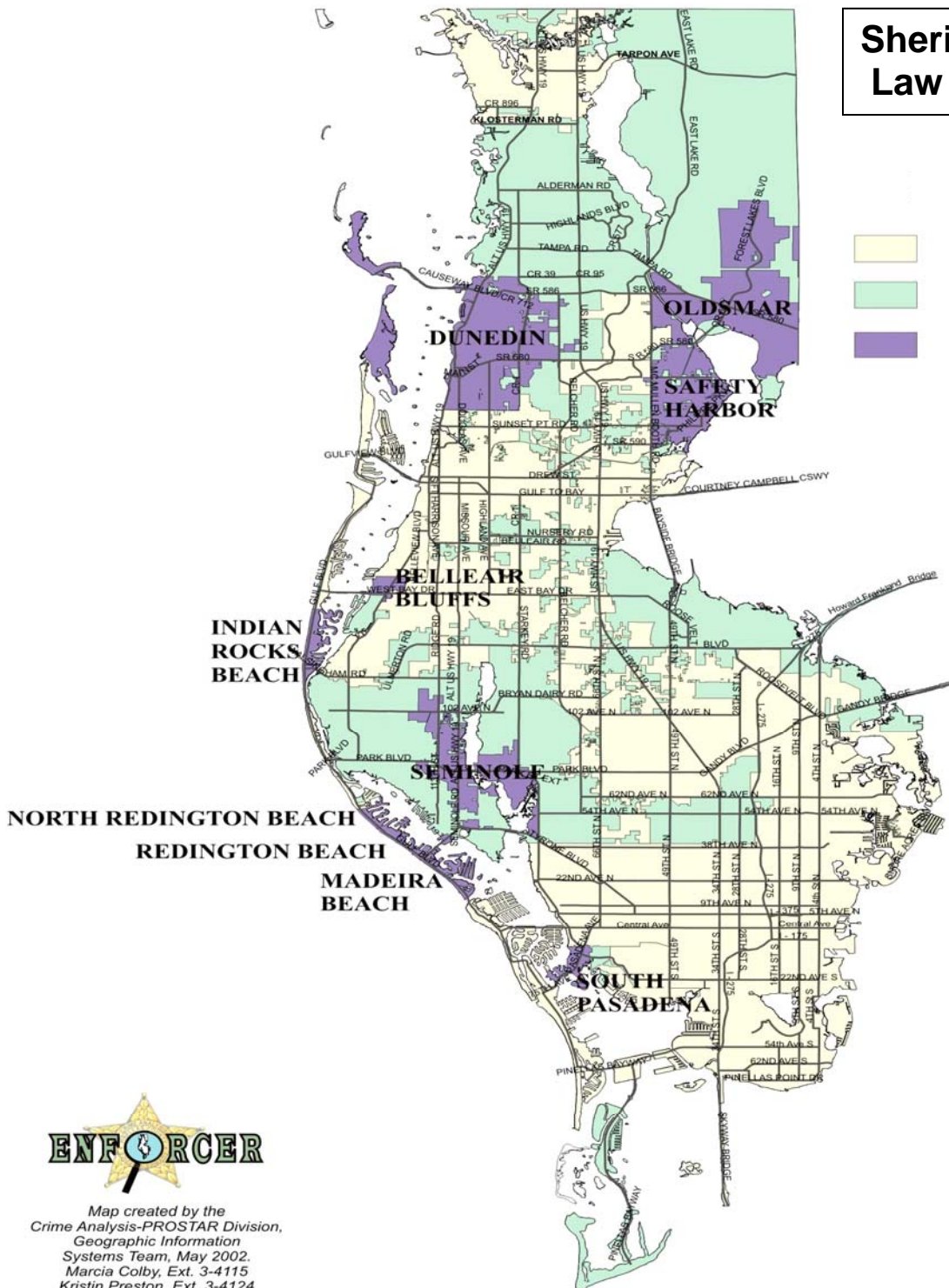
Source: Pinellas County Sheriff's Office



Over half of the Sheriff's budget is dedicated to Detention and Corrections. About 10% is for court-related Judicial Operations activities. The remaining 39% 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



Map created by the  
Crime Analysis-PROSTAR Division,  
Geographic Information  
Systems Team, May 2002.  
Marcia Colby, Ext. 3-4115  
Kristin Preston, Ext. 3-4124

## SUPERVISOR OF ELECTIONS

### Description

The Supervisor of Elections is responsible for preparing and conducting all Federal, State, County, and Municipal elections in the County. The office registers, maintains changes and deletes the records for all County voters and qualifies all candidates for County offices. The Supervisor of Elections recruits, trains and assigns all poll workers, locates and contracts with polling locations, surveys polling places and makes improvements to comply with ADA accessibility requirements, and purchases and maintains all voting equipment and supplies. The office conducts voter registration and education for all senior high school classes and citizens countywide. The office conducts voter education for elementary and middle school programs. Sample ballots are published in newspapers. The office maintains the website that provides information regarding voter registration, polling places, election dates, and candidates.

### Goals & Objectives

- \* Update and maintain accurate voter registration files in accordance with the National Voter Registration Act (NVRA) and the Florida Voter Registration System (FVRS).
- \* Continue Voter Education program for all Pinellas County citizens.
- \* Continue to develop and expand Voter Education program for Pinellas County Schools.
- \* Conduct county-wide elections.
- \* Conduct municipal elections.
- \* Conduct elections for public and private schools and community organizations.
- \* Recruit, train, and assign poll worker trainers, election advisors and pollworkers.
- \* Continue Oracle applications to provide full financial integration.
- \* Continue to locate and survey polling places and early voting sites for ADA accessibility requirements.
- \* Mail sample ballots to registered voters for Primary and General Elections.
- \* Create candidate video messages on website.
- \* Implement Ballot on Demand System to print optical scan ballots: absentee, provisional, test and duplicate.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Work Load Measures</i>					
Effective Government	-	Active Registered Voters	611,272	592,000	627,000
Effective Government	-	Absentee Ballot Requests	60,000	32,000	150,000
Effective Government	-	New Voter Registration	34,000	31,000	35,000
Effective Government	-	Elections Supported: County-wide	1	2	2
Effective Government	-	Elections Supported: Community Organizational	5	5	10
Effective Government	-	Elections Supported: Municipal / Fire District	2,414	2,414	2,414
Effective Government	-	Elections Supported: School	36	50	60
Effective Government	-	Poll Workers Trained and Utilized	4,156	3,780	3,400
Effective Government	-	Number of Precincts	383	385	385

### 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. The Supervisor of Elections may receive grants from the State of Florida to be used for specific purposes, i.e. Voter Education, Help America Vote Act (HAVA), Pollworker Training/Recruitment. These grant funds are maintained separately from the Operating Budget.

## SUPERVISOR OF ELECTIONS

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
TRANSFERS	\$6,406,100	\$7,098,960	\$6,767,330	\$6,544,490
<b>Total Operating Budget</b>	<b>\$6,406,100</b>	<b>\$7,098,960</b>	<b>\$6,767,330</b>	<b>\$6,544,490</b>

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### Permanent Full Time Positions

40

40

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### Analysis

The FY08 Budget reflects a decrease of \$554,470 or 7.8% from the FY07 Revised Budget. Of this amount, approximately \$463,000 is due to a reduction in the number of early voting sites, from 15 to 5. Personal Services reflects a decrease of \$177,170 or 4.4%, due to reductions in Other Salaries & Wages for Casual Pollworkers and Overtime expenditures. Operating Expenses reflects a decrease of \$236,940 or 9.1%, due to decreases in temporary staffing and contracted Sheriff deputies at early voting sites. Capital Outlay totals \$309,690 for a Pitney Bowes mail system.

## 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Work Load Measures</i>					
	-	Current Year Taxes: Tax bills processed	471,206	476,000	444,000
	-	Current Year Taxes: Installment accounts	9,903	10,040	12,540
	-	Current Year Taxes: Deferred accounts	30	35	55
	-	Delinquent Taxes: Real estate tax certificates sold	12,164	15,000	15,000
	-	Delinquent Taxes: Personal property tax warrants issued	8,227	9,000	7,500
	-	Delinquent Taxes: Partial payments	41	55	75
	-	Registrations: Vehicles, mobile homes, vessels	1,537,435	1,500,000	1,600,000
	-	Registrations: Vehicle titles processed	590,721	575,000	660,000
	-	Registrations: Handicapped Parking Permits Issued	32,749	35,000	34,000
	-	Registrations: Driver's Licenses issued	326,465	400,000	400,000
	-	Registrations: Sport licenses issued	5,602	6,000	6,000
	-	Registrations: Tourist Tax Accounts	2,120	2,100	2,100
	-	Registrations: Bankruptcies	317	1,000	1,000
	-	Registrations: Escrow	35	135	100

### 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 FY08 budget approved to the State Department of Revenue is \$24,822,138.)

## TAX COLLECTOR

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### Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
TRANSFERS	\$17,939,066	\$21,889,340	\$21,889,340	\$21,247,270
<b>Total Operating Budget</b>	<b>\$17,939,066</b>	<b>\$21,889,340</b>	<b>\$21,889,340</b>	<b>\$21,247,270</b>

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### Permanent Full Time Positions

295

295

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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 \$21,247,270 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 FY08 Budget decreases \$642,070 or 2.9%, as calculated by a statutory formula, which reflects reduced property tax collections. Taking into account the increased excess fees revenue, the FY08 net request is \$3,647,220 lower than the FY07 Budget. This reduction reflects the expected completion of FY07 initiatives not recurring in FY08. The Tax Collector estimates excess fees of \$9,144,970 (at the statutory 95%), which will be returned to the Board's General Fund in FY08.