

Constitutional Officers Agencies

Organization Department Summary

The five Constitutional Officers are the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections and the Tax Collector. 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. Other elected officials include the Board of County Commissioners, the Judiciary, the State Attorney, and the Public Defender.

Department Name	FY12 Actual	FY13 Budget	FY14 Request
Clerk Of The Circuit Court	9,901,260	9,543,020	9,252,720
Property Appraiser	8,715,464	8,708,970	9,206,190
Sheriff	215,038,504	221,224,440	227,015,110
Supervisor Of Elections	6,170,470	4,453,940	5,113,660
Tax Collector	15,607,343	15,492,000	16,192,540
Total	255,433,041	259,422,370	266,780,220



CLERK OF THE CIRCUIT COURT

Department Mission:

The core mission of the Clerk's Office is to provide customer satisfaction. This mission is accomplished more succinctly by carrying out the motto of the Office –Customer Service Excellence; Commitment to the Work; Compassion for One Another.

Description:

Pursuant to Revision 7 of Article V, the Clerk has three distinct functions--recording legal documents such as real estate transfers, performing statutorily mandated support for the court system and the legal community, and providing services to the Board of County Commissioners. The Clerk serves as Accountant and Clerk to the Board of County Commissioners, Custodian of county funds, Ex-Officio County Auditor and Clerk of the Water and Navigation Control Authority. Additionally, the Clerk provides printing services and mail services to County departments. The Clerk's varied court responsibilities are not reflected in the County budget, as they are a separate state budget responsibility, supported by fees. The recording function is also supported by fees, and if the revenues exceed expenditures the county receives excess fees from the Clerk.



Analysis:

The Clerk of the Circuit Court FY2014 budget request of \$9,252,720 reflects a decrease of \$290,300 or 3.0% as compared with the FY2013 adopted budget. The decrease is attributed to the shift of BTS intergovernmental charges totaling \$664,110 in FY2013 to the General Government department. This change was partially offset by increase of \$265,440 in personal services resulting from the projected 2.8% wage increase and FRS rate increase.

The level of service for the programs supported by Board funding is anticipated to be consistent with FY2014, as reflected in the performance measure targets for each program. There are no significant program changes planned.

Budget by Program

Board Records			
The Clerk serves as the record keeper of the Board of County Commissioners pursuant to the Florida Constitution. Board Records attends, records and prepares minutes of all meetings of the Board of County Commissioners and other designated County Boards and Committees. In the Clerk to Board capacity, the Clerk maintains legal custody of the Board seal and performs the attest functions for Board approved documents. Board Records maintains an automated repository of all of the official actions of the Board including ordinances, resolutions, contracts, etc.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	608,864	661,950	691,050
Program Total	608,864	661,950	691,050
FTE (Full-Time Equivalent Positions)		10.0	10.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
BCC meeting minutes within 15 business days.	95.0%	95.0%	95.0%
BCC meeting documents posted to document management system within 15 business days of meeting.	95.0%	95.0%	95.0%
VAB hearings scheduled in timeframe required by statute.	100%	100%	100%
Ordinances filed with the State in timeframe required by statute.	100%	100%	100%

CLERK OF THE CIRCUIT COURT

Clerk's Administration / Court and Operational Services			
Clerk's Administration is responsible for maintaining office wide policies and procedures, employment information and internal records for the entire Clerk's Office. Additionally, this department is responsible for the administrative oversight of all court, recording, branch office and records management, printing services and purchasing functions within the Clerk's Office. The budget here only reflects the pro rata share related to the Board funded operations.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	320,755	315,097	306,940
Program Total	320,755	315,097	306,940
FTE (Full-Time Equivalent Positions)		2.3	2.1
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Total operating expenditures expended within budget constraints.	100%	100%	100%
Accuracy within departments.	99.0%	99.0%	99.0%
Positive customer service satisfaction.	99.0%	99.0%	100%
Timeliness in turnaround times.	99.0%	99.0%	99.0%

Clerk's Technology - Court and Operational Services			
This department is responsible for providing technology support for the criminal justice information system under the Clerk's responsibility as required under Article V, Revision 7, to be funded by the Board. Costs here also include the pro rata share of technology support to the Board funded administrative and records management functions described within this document.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,437,348	913,687	467,320
Program Total	1,437,348	913,687	467,320
FTE (Full-Time Equivalent Positions)		3.4	3.6
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Support execution of the Justice CCMS - Odyssey milestone / go-live target date to permit the planned decommissioning of the IBM Mainframe.	90.0%	90.0%	100.0%
Total operating expenditures expended within budget constraints.	100%	100%	100%
Increase deployment of VDI thin client terminals during the year (Jury - Public View Stations).	30 more	30 more	30 more
Deploy new hardware within 60 days of receipt.	95.0%	90.0%	97.0%

CLERK OF THE CIRCUIT COURT

Clerk's Technology - Financial Services			
Clerk's Technology is responsible for supporting the information systems utilized by the Finance Division, including the official financial information system for the Board and the Clerk. This responsibility is supported by two groups: applications development and support and desktop, local area network and connectivity support.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,010,969	899,077	736,950
Program Total	1,010,969	899,077	736,950
FTE (Full-Time Equivalent Positions)		4.0	6.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Comply with and adhere to BTS policy for support following Information Technology Infrastructure Library best practices.	99.0%	99.0%	100.0%
Handle Finance Division service requests (SRs) to the satisfaction of the customer being serviced (based on SR opportunities).	95.0%	95.0%	95.0%
Never to delay the normal check production cycle.	100%	100%	100%

Finance Division			
The Clerk serves as the accountant of the Board of County Commissioners pursuant to the Florida Constitution. The Finance Division is responsible for maintaining the official financial records and preparing reports for all monies received and disbursed by the Board. As custodian of county funds, the Clerk through the Finance Division ensures that County assets are safeguarded and that all transactions are properly recorded to facilitate the preparation of financial statements in accordance with generally accepted accounting principles and applicable laws and regulations. This department has primary responsibility for all financial applications.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,291,940	3,502,194	3,643,000
Program Total	3,291,940	3,502,194	3,643,000
FTE (Full-Time Equivalent Positions)		43.0	46.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Deposits within 1 business day.	90.0%	92.0%	92.0%
Invoices received directly by Finance will be paid within 25 business days of receipt.	67.0%	80.0%	80.0%
Payroll disbursement accuracy rate.	99.0%	99.0%	99.0%
Month end reports within 10 business days.	80.0%	90.0%	90.0%
Contracts reviewed within 2 business days.	95.0%	95.0%	95.0%
CAFR completed within six months of fiscal year end.	100%	100%	100%
Bank reconciliation completed within 30 days of month end.	59.0%	90.0%	85.0%

CLERK OF THE CIRCUIT COURT

Inspector General			
The Division of Inspector General (IG) is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The IG is responsible for auditing operations of the Board of County Commissioners, the Clerk of the Circuit Court and Comptroller, contractors doing business with the County, and County revenue sources.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,118,124	1,219,173	1,266,410
Program Total	1,118,124	1,219,173	1,266,410
FTE (Full-Time Equivalent Positions)		12.0	12.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of annual planned audits initiated.	100%	100%	85.0%
Percentage of the County's Fraud, Waste, and Abuse Hotline calls processed and/or investigated.	100%	91.0%	100%
Percentage of Guardianship's Fraud, Waste, and Abuse Hotline calls processed, investigated, and/or audited.	100%	100%	100%

Printing Services - Mailroom			
The Mailroom function is responsible for mail distribution and courier services to county government agencies and internal departments.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	712,916	732,257	762,720
Program Total	712,916	732,257	762,720
FTE (Full-Time Equivalent Positions)		11.9	11.9
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Clerk's Mail Services survey cards in excellent and very good category.	99.4%	99.0%	99.0%
Metered mail completed timely and accurately.	100%	100%	100%

CLERK OF THE CIRCUIT COURT

Printing Services - Printshop			
The Printshop function provides cost efficient printing services to county government agencies, internal departments, and some local government agencies.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	496,998	606,576	652,020
Program Total	496,998	606,576	652,020
FTE (Full-Time Equivalent Positions)		7.6	8.6
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Clerk's Printing Services survey cards in excellent and very good category.	100%	100%	100%
Print Orders completed timely and accurately.	99.6%	99.6%	99.6%

Records & Information Management - Board			
The Board functions of the Records & Information Management Department include assisting departments and independent agencies under the Board of County Commissioners in handling their information in the most efficient and economical way possible, whether in paper or electronic format. Services provided include: training user agencies on the principles of sound records management understanding and following the State of Florida's Public Records Retention Schedules; and evaluation of emerging office technologies. The department provides offsite storage and retrieval of documents upon request, conversion to electronic media, and coordination with the State Bureau of Archives and Records Management requirements for destruction of records when retention has been met.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	453,152	581,344	608,090
Program Total	453,152	581,344	608,090
FTE (Full-Time Equivalent Positions)		7.9	9.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Positive customer service satisfaction.	98.0%	98.7%	100%
Boxes imaged within 60 days of receipt.	100%	100%	100%
Department records inventoried for compliance.	100%	75.0%	75.0%

CLERK OF THE CIRCUIT COURT

Records & Information Management - Clerk			
The Court-side functions of the Records & Information Management Department include offering a variety of cost-effective services to Clerk's Departments and other associated areas such as: storage of semi /inactive records; microfilming; retrieval and delivery of records upon request; inventory and tracking of records; and coordination with the State Bureau of Archives and Records Management for destruction of records when retention requirements have been met. The budget reflected represents costs related to the record keeping for the Clerk's Board funded operations.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	110,316	111,666	118,220
Program Total	110,316	111,666	118,220
FTE (Full-Time Equivalent Positions)		1.2	1.3
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Restructure/Reorganize warehouse related records.	92.0%	90.0%	95.0%
Maintain warehousing of County-related records.	100%	100%	100%
Assist with maintenance of County- related records.	100%	100%	100%

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Board Records	608,864	661,950	691,050
Clerk's Administration / Court and Operational Services	320,755	315,097	306,940
Clerk's Technology - Court and Operational Services	1,437,348	913,687	467,320
Clerk's Technology - Financial Services	1,010,969	899,077	736,950
Finance Division	3,291,940	3,502,194	3,643,000
Inspector General	1,118,124	1,219,173	1,266,410
Printing Services - Mailroom	712,916	732,257	762,720
Printing Services - Printshop	496,998	606,576	652,020
Records & Information Management - Board	453,152	581,344	608,090
Records & Information Management - Clerk	110,316	111,666	118,220
Constitutional Officers Transfers	339,877	0	0
Total Expenditures	9,901,259	9,543,021	9,252,720
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	9,901,259	9,543,021	9,252,720
Total Expenditures	9,901,259	9,543,021	9,252,720

CLERK OF THE CIRCUIT COURT

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Board Records	General Fund	10.0	10.0
Clerk's Admin / Court and Operational	General Fund	2.3	2.1
Clerk's Technology / Court & Operational	General Fund	3.4	3.6
Clerk's Technology - Financial Services	General Fund	4.0	6.0
Finance Division	General Fund	43.0	46.0
Inspector General	General Fund	12.0	12.0
Printing Services - Mailroom	General Fund	11.9	11.9
Printing Services - Printshop	General Fund	7.6	8.6
Records & Information Management - Board	General Fund	7.9	9.0
Records & Information Management - Clerk	General Fund	1.2	1.3
Total FTE (Full-Time Equivalent Positions)		103.3	110.5



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 434,000 parcels and nearly 60,000 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 permanent resident's Homestead Exemption, Portability, Seniors, Widows, and Disabled exemptions, etc. The budget 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.

Analysis:

The Property Appraiser's budget is submitted and approved by the Department of Revenue and derives income from commissions paid by Taxing Authorities. The commissions are set in accordance with Section 192.091, Florida Statutes. The Property Appraiser's budget serves as the basis for billing the taxing authorities for services rendered by the Property Appraiser. Each taxing authority is billed its proportional share of the Property Appraiser's budget based on the authority's share of ad valorem taxes levied in the preceding year. All municipal and school district taxes are considered as taxes levied by the county for purposes of this calculation.

The FY2014 Budget of \$9,206,190 identified as a transfer to the Property Appraiser from the Board's General Fund reflects the estimated statutory commissions for the County's General Fund and Municipal Services Taxing Unit (MSTU) tax districts. The commissions for other taxing authorities within the county (EMS, Fire Districts, MSTU's) are separately identified as a Transfer to Property Appraiser within their respective budgets.

Budget by Program

Property Appraiser			
The Property Appraiser is responsible for placing a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. The Property Appraiser also administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	8,715,464	8,708,970	9,206,190
Program Total	8,715,464	8,708,970	9,206,190
FTE (Full-Time Equivalent Positions)		123.0	123.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Tax Exemptions Processed: New Filings	32,095	48,372	50,000
Tax Exemptions: VAB Petitions Filed	55	n/a	65
Tax Exemptions Processed: Total	571,333	560,342	570,000
Appraisal: New Permits	30,893	30,069	31,000
Appraisal: Reviews	124,000	124,000	124,000
Appraisal: VAB Petitions Filed	1,336	n/a	2,000
Administration: Parcels per appraiser	8,526	8,655	8,600
Administration: Budget per Parcel	\$20.59	\$20.91	\$22.29

PROPERTY APPRAISER

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Property Appraiser	8,715,464	8,708,970	9,206,190
Total Expenditures	8,715,464	8,708,970	9,206,190
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	8,715,464	8,708,970	9,206,190
Total Expenditures	8,715,464	8,708,970	9,206,190

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Property Appraiser	General Fund	123.0	123.0
Total FTEs (Full-Time Equivalent Positions)		123.0	123.0

SHERIFF

Department Mission:

The Pinellas County Sheriff's Office is committed to leading the way in providing the best public safety services countywide; enhancing the quality of life for all people through innovation, technology, and community partnerships; and providing professional law enforcement, detention, judicial, and diversified services. We value ethical behavior at all times. Our conduct is based upon a commitment of trust, integrity, accountability, and respect.

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 obligation to provide an adequate level of law enforcement, court security, 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 13 municipalities which contract with the Sheriff for these services. Additionally, the Sheriff is the sole provider of specific services such as pre-trial services, flight operations, environmental land patrols, civil process and the monitoring of sexual predators. Some specific examples of services the Sheriff provides include crime scene investigations, narcotics investigations, fugitive extradition, marine patrol, traffic enforcement, canine teams, and special weapons and tactics (SWAT) teams.



"Leading The Way For A Safer Pinellas"

In addition to law enforcement, the Sheriff's Office supports the judicial system by providing security for the five court facilities within the county. The Sheriff also operates the County Jail with over 46,000 bookings annually and an average daily population of 3,000 inmates.

Analysis:

The Pinellas County Sheriff provides law enforcement services in the unincorporated areas of the County and 13 municipalities by contract, court security, and detention services. The Sheriff's total appropriation for FY2014 increased by \$5,790,670 or 2.6% vs. FY2013. This total appropriation includes administering the School Crossing Guard Trust Fund (\$10,000 operating budget funded from parking fines). Full-time permanent positions within the Sheriff's office increased from 2,268 in FY2013 to 2,325 in FY2014. The redistribution of deputies assigned to the Strategic Enforcement Section resulted in the creation of several new units and positions being added to Patrol and other investigative units. The new units created are the DUI Traffic Unit, TSU, Violent Offender Warrant Unit, and Violent Crimes Task Force.

The Sheriff derives funding from a variety of sources, including grants and contracts. As a result, General Fund tax support represents approximately 85% of the total Sheriff budget. The detention operations represent 43% of the total budget. Law Enforcement comprises 50% of the budget, split between countywide law enforcement (23%), unincorporated area law enforcement (17%), and municipal law enforcement by contract (10%). The remaining 7% of the budget is for Judicial Operations, primarily court security. In FY2014, the Sheriff is assuming responsibility for misdemeanor probation services formerly provided by the Salvation Army; this new function is expected to be entirely supported by revenue generated by this activity.

Budget by Program

Detention & Corrections			
The Detention and Corrections Bureau is charged with the care and custody of over 3,000 inmates on a daily basis as they await trial or as they serve their county sentences in the Pinellas County Jail and the Inmate Healthcare facility. The Bureau is committed to providing a safe and secure environment for inmates and staff; providing jail programs that help inmates with their reorientation to society; and Enhancing professionalism of the staff through training and educational programs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	95,640,880	96,629,510	97,533,380
Program Total	95,640,880	96,629,510	97,533,380
FTE (Full-Time Equivalent Positions)	1,097.0	1,110.0	1,068.0

SHERIFF

Judicial Operations			
Judicial Operations provides security and support to the Circuit and County court system. Sheriff's deputies are at the front doors and at the judges' sides at five courthouses in Pinellas County. They ensure the security of hundreds of courthouse employees and the thousands of citizens who come to the court houses every day to conduct business, appear for proceeding or serve on a jury. Florida State Statutes also require the Sheriff's Office to serve all enforceable civil process (writs, warrants, subpoenas, and other legal documents).			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	16,732,840	15,249,920	16,326,680
Program Total	16,732,840	15,249,920	16,326,680
FTE (Full-Time Equivalent Positions)	171.0	171.0	192.0

Law Enforcement			
The Law Enforcement program provides full primary law enforcement services in the unincorporated area of the County as well as 13 cities. The cities currently under contract with the Sheriff's office to provide full services are Belleair Beach, Belleair Bluffs, Belleair Shore, Dunedin, Indian Rocks Beach, Madeira Beach, North Redington Beach, Redington Beach, South Pasadena, Oldsmar, Safety Harbor, Seminole, and St. Pete Beach. The Sheriff's office also has contractual agreements with other cities in the county for specific services. In addition, Law Enforcement provides a wide range of county-wide services, including the Sexual Predator and Offender Tracking (SPOT) unit and the airborne Flight Unit. This program also encompasses supporting services such as fleet maintenance, training, records, and evidence.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	102,654,784	109,249,340	113,053,790
Program Total	102,654,784	109,249,340	113,053,790
FTE (Full-Time Equivalent Positions)	995.0	987.0	1,065.0

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
School Crossing Guard Trust	0	85,670	91,260
Program Total	0	85,670	91,260

SHERIFF

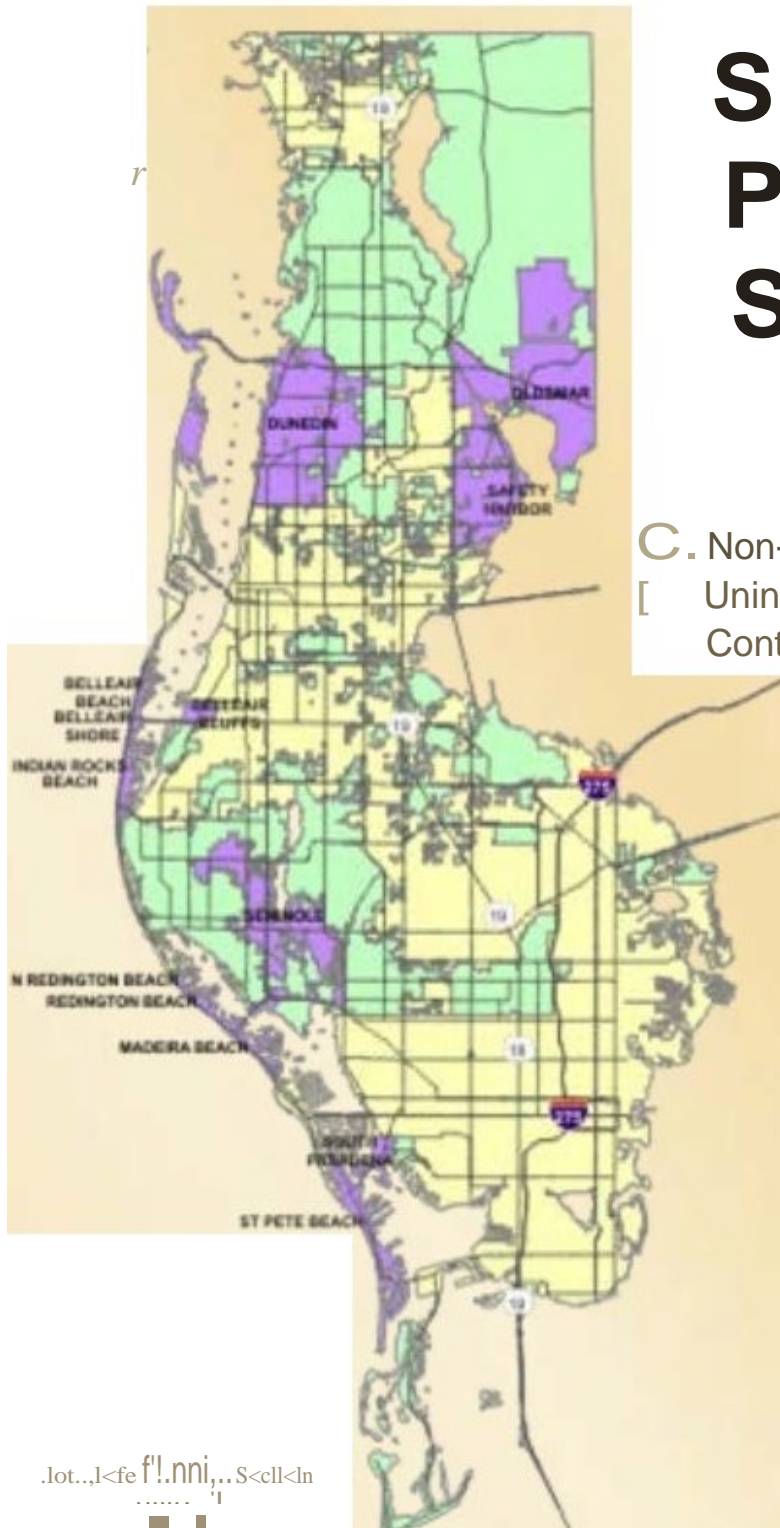
School Crossing Guard Trust			
The School Crossing Guard Trust fund is used to account for collection and distribution of a surcharge on parking fines assessed under Pinellas County Code Section 122-32(6) for funding training programs for school crossing guards. This program is administered by the Sheriff.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
School Crossing Guard Trust	10,000	10,000	10,000
Program Total	10,000	10,000	10,000
FTE (Full-Time Equivalent Positions)		0.0	0.0

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Detention & Corrections	95,640,880	96,629,510	97,533,380
Judicial Operations	16,732,840	15,249,920	16,326,680
Law Enforcement	102,654,784	109,249,340	113,053,790
Reserves Program	0	85,670	91,260
School Crossing Guard Trust	10,000	10,000	10,000
Total Expenditures	215,038,504	221,224,440	227,015,110
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	215,028,504	221,128,770	226,913,850
School Crossing Guard Trust	10,000	95,670	101,260
Total Expenditures	215,038,504	221,224,440	227,015,110

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Detention & Corrections	General Fund	1,110.0	1,068.0
Judicial Operations	General Fund	171.0	192.0
Law Enforcement	General Fund	987.0	1,065.0
Reserves Program	School Crossing Guard Trust	0.0	0.0
School Crossing Guard Trust	School Crossing Guard Trust	0.0	0.0
Total FTE (Full-Time Equivalent Positions)		2,268.0	2,325.0

Sheriff's Primary Service Area

C. Non-Contact Municipalities
[Unincorporated County
Contract Cities



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.

Analysis:

The Supervisor of Elections budget reflects an increase of \$659,720 or 14.8%. The increase is due to higher operating costs resulting from an increased number of days for early voting in FY2014, and increases in voting equipment maintenance and replacement costs and printing services costs. Additionally, the Supervisor of Elections has requested a decision package of \$1,642,410 in one-time, non-recurring costs for the implementation of an electronic poll books system to streamline voter verification, check-in time and administrative processes. See the Additional Funding Requests section of the Budget Message for more information.

Budget by Program

Supervisor of Elections			
The Supervisor of Elections program includes the following responsibilities:			
Elections - Conduct all Federal, State, County, and Municipal elections. Qualify all candidates for County, Special District and Political Party Executive Committees. Recruit, train and assign all poll workers. Locate and contract with polling places. Survey polling places and make improvements to comply with ADA accessibility requirements. Maintain all voting equipment and supplies.			
Voter Registration - Register voters and maintain accurate voter registration records in accordance with the National Voter Registration Act and the Florida Voter Registration System.			
Voter Education - Voter education in all senior high schools, colleges and citizens. Voter education for elementary and middle schools. Sample ballots are published in newspapers and mailed to voters. Canvassing board meetings, polling places and changes published in newspapers. Maintains website to provide election and voter registration information.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	6,170,470	4,453,940	5,113,660
Program Total	6,170,470	4,453,940	5,113,660
FTE (Full-Time Equivalent Positions)	34.0	33.0	33.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Active Registered Voters	602,974	626,348	625,000
Absentee/Mail Ballot Requests	247,366	308,906	300,000
New Voter Registration	51,249	40,000	40,000
Voter Registration Updates	n/a	n/a	200,000
Countywide Elections	2	1	1
Municipal/Fire District Elections/Community Development Districts	21 / 4 / 0	16 / 3 / 1	20 / 0 / 0
Community Organizational Elections	5	8	8
School Elections	33	26	32
Poll Workers Trained and Assigned	2,032	2,615	2,203
Number of Precincts	299	299	299

SUPERVISOR OF ELECTIONS

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Supervisor of Elections	6,170,470	4,453,940	5,113,660
Total Expenditures	6,170,470	4,453,940	5,113,660
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	6,170,470	4,453,940	5,113,660
Total Expenditures	6,170,470	4,453,940	5,113,660

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Supervisor of Elections	General Fund	33.0	33.0
Total FTEs (Full-Time Equivalent Positions)		33.0	33.0

TAX COLLECTOR

Description:

From collecting property taxes to issuing driver licenses, the Tax Collector's office serves the residents of Pinellas County. As an independently elected Constitutional Officer that acts as the county's chief revenue officer, the Pinellas County Tax Collector is responsible for the collection and distribution of property taxes, sales taxes, and tourist development taxes, as well as providing motor vehicle and licensing services (issuance of motor vehicle/vessel licenses, titles, and registrations) on behalf of the state. The Tax Collector collects taxes and fees, and distributes that revenue among the various taxing authorities (including the Pinellas County Board of County Commissioners, school board, local cities, fire districts, and the State of Florida) to fund their services. 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 Florida Department of Revenue.

Analysis:

The Tax Collector's budget is submitted to and approved by the Department of Revenue and derives fees and commissions paid by Taxing Authorities pursuant to the formula prescribed in Section 192.091, Florida Statutes. The FY2014 budget of \$16,192,540 identified as a transfer from the Board's General Fund reflects statutory fees and commissions. This amount is used for budgetary purposes, but does not represent the actual expenditures of the Tax Collector's Office. On an annual basis, a year-end reconciliation of the budgeted transfer amount and actual expenditures is performed and the difference is remitted to the Board and other taxing authorities as Excess Fee Revenue.

The FY2014 Transfer from the Board's General Fund reflects an increase of \$700,540 or 4.5%. This increase, received by the Tax Collector, is primarily due to the overall increase in taxable values.

Budget by Program

Tax Collector			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	15,607,343	15,492,000	16,192,540
Program Total	15,607,343	15,492,000	16,192,540
FTE (Full-Time Equivalent Positions)		268.0	268.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Current Year Taxes: Tax bills processed	408,354	410,500	409,500
Current Year Taxes: Installment accounts	11,017	11,270	11,218
Current Year Taxes: Deferred accounts	18	20	20
Delinquent Taxes: Real estate tax certificates sold	15,343	18,000	15,000
Delinquent Taxes: Personal property tax warrants issued	909	900	890
Delinquent Taxes: Partial payments	73	90	80
Registrations: Vehicles, mobile homes, vessels	1,444,309	1,500,000	1,500,000
Vehicle titles processed	461,436	400,000	460,000
Handicapped Parking Permits Issued	27,587	30,000	28,000
Driver's Licenses issued	162,330	185,000	162,000
Sport licenses issued	4,696	5,500	4,700
Tourist Tax Accounts	2,957	3,000	3,100
Bankruptcies	2,047	2,350	1,950
Escrow	1	0	1
Walk In Customers	657,593	710,000	700,000
Telephone Calls Received	357,555	350,000	375,000

TAX COLLECTOR

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Tax Collector	15,607,343	15,492,000	16,192,540
Total Expenditures	15,607,343	15,492,000	16,192,540
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	15,607,343	15,492,000	16,192,540
Total Expenditures	15,607,343	15,492,000	16,192,540

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Tax Collector	General Fund	268.0	268.0
Total FTEs (Full-Time Equivalent Positions)		268.0	268.0