

Constitutional Officers Agencies Organization Department Summary

The five Constitutional Officers are the Clerk of the Circuit Court and Comptroller, 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	FY13 Actual	FY14 Budget	FY15 Request
Clerk of the Circuit Court and Comptroller	9,543,020	9,588,630	9,929,240
Property Appraiser	8,708,959	9,206,190	9,698,820
Sheriff	221,516,555	229,843,660	248,734,950
Supervisor of Elections	4,453,940	7,818,760	5,695,890
Tax Collector	15,367,118	16,192,540	17,159,330
Total	259,589,592	272,649,780	291,218,230



Clerk of the Circuit Court and Comptroller

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 and Comptroller's FY15 budget request of \$9,929,240 reflects an increase of \$340,610 or 3.6% as compared with the FY14 Revised Budget. The increase is associated with the addition of two full-time positions (one in Board Records and one in the Finance Division) and wage and benefits increases. The level of service for the programs supported by Board funding is anticipated to be consistent with FY14, and there are no significant program changes planned.

Budget by Program

Board Records			
<p>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.</p>			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	661,950	691,050	792,000
Program Total	661,950	691,050	792,000
FTE (Full Time Equivalent Position)		10.0	11.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
BCC meeting documents posted to document management system within 15 business days of meeting.	95.0%	95.0%	95.0%
BCC meeting minutes within 15 business days.	95.0%	95.0%	95.0%
Ordinances filed with the State in timeframe required by statute.	100.0%	100.0%	100.0%
VAB hearings scheduled in timeframe required by statute.	100.0%	100.0%	100.0%

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	286,100	321,350	318,050
Program Total	286,100	321,350	318,050
FTE (Full Time Equivalent Position)		2.1	2.1

Clerk of the Circuit Court and Comptroller

Clerk's Administration - Court and Operational Services			
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Accuracy within departments.	99.0%	99.0%	99.0%
Positive customer service satisfaction.	99.0%	99.0%	100.0%
Timeliness in turnaround times.	99.0%	99.0%	99.0%
Total operating expenditures expended within budget constraints.	100.0%	100.0%	100.0%

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	913,680	645,830	652,560
Program Total	913,680	645,830	652,560
FTE (Full Time Equivalent Position)		3.6	3.7
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Deploy new hardware within 60 days of receipt.	99.0%	90.0%	97.0%
Development of required financial and payment interfaces for Odyssey Project.	98.0%	98.0%	100.0%
Execution of the Justice/CCMS planning and project tasks. Provide technical and functional support of Justice/CCMS.	98.0%	90.0%	100.0%
Increase deployment of VDI thin client terminals during the year.	50.0%	30 more	30 more
Planning and execution of mainframe migration/retirement projects	75.0%	75.0%	70.0%
Provide ongoing support for Documentum records management system for Clerk and BCC	100.0%	100.0%	100.0%
Support and upgrade of Documentum records management system for Clerk and BCC departments.	100.0%	100.0%	90.0%
Total operating expenditures expended within budget constraints.	100.0%	100.0%	100.0%

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	899,080	875,420	819,420
Program Total	899,080	875,420	819,420
FTE (Full Time Equivalent Position)		6.0	6.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Comply with and adhere to BTS policy for support following Information Technology Infrastructure Library best practices.			
Continue to partner and collaborate with Business Technology Services (BTS) to support EBS according to agreed upon guidelines and best practices.	100.0%	100.0%	100.0%

Clerk of the Circuit Court and Comptroller

Clerk's Technology - Financial Services			
Handle Finance Division service requests (SRs) to the satisfaction of the customer being serviced (based on SR opportunities).	95.0%	95.0%	95.0%
Invest in ongoing training and cross training of Oracle support staff to maintain highest quality of services.	100.0%	100.0%	100.0%
Provide technical and functional support for the Oracle eBusiness Suite (EBS) of financial applications, Hyperion Public Sector Budgeting, and Oracle Business Intelligence Enterprise Edition (OBIEE).	99.0%	99.0%	99.0%

Finance Division			
<p>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.</p>			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	3,502,180	3,643,000	3,839,960
Program Total	3,502,180	3,643,000	3,839,960
FTE (Full Time Equivalent Position)		46.0	47.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Bank reconciliation completed within 30 days of month end.	85.0%	90.0%	85.0%
CAFR completed within six months of fiscal year end.	100.0%	100.0%	100.0%
Contracts reviewed within 2 business days.	95.0%	95.0%	95.0%
Deposits within 1 business day.	92.0%	92.0%	92.0%
Invoices received directly by Finance paid within 25 business days of receipt.	80.0%	80.0%	80.0%
Month end reports within 10 business days.	90.0%	90.0%	92.0%
Payroll disbursement accuracy rate.	99.0%	99.0%	99.0%

Inspector General			
<p>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.</p>			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	1,219,180	1,270,920	1,335,280
Program Total	1,219,180	1,270,920	1,335,280
FTE (Full Time Equivalent Position)		12.0	12.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request

Clerk of the Circuit Court and Comptroller

Inspector General			
% Guardianship accountings reviewed	100.0%		85.0%
% of annual planned audits initiated.	100.0%	100.0%	85.0%
% of Guardianship's Fraud, Waste, and Abuse Hotline calls processed, investigated, and/or audited.	100.0%	100.0%	100.0%
% of the County's Fraud, Waste, and Abuse Hotline calls processed and/or investigated.	100.0%	91.0%	100.0%
% reported audit recommendations implemented and/or partially implemented by management	78.0%		85.0%

Printing Services - Mailroom			
The Mailroom function is responsible for mail distribution and courier services to county government agencies and internal departments.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	732,260	762,720	786,050
Program Total	732,260	762,720	786,050
FTE (Full Time Equivalent Position)		11.9	11.9
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
% of Clerk's Mail Services survey cards in excellent and very good category.	99.0%	99.0%	99.0%
% of metered mail completed timely and accurately.	100.0%	100.0%	100.0%

Printing Services – Print Shop			
The Print Shop function provides cost efficient printing services to county government agencies, internal departments, and some local government agencies.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	630,580	652,020	659,750
Program Total	630,580	652,020	659,750
FTE (Full Time Equivalent Position)		8.6	8.6
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
% of Clerk's Printing Services survey cards in excellent and very good category.	100.0%	100.0%	100.0%
% of Print Orders completed timely and accurately.	99.6%	99.6%	99.2%

Records & Information Management - Board			
<p>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.</p>			

Clerk of the Circuit Court and Comptroller

Records & Information Management - Board			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	586,340	608,100	601,590
Program Total	586,340	608,100	601,590
FTE (Full Time Equivalent Position)		9.0	9.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Boxes imaged within 60 days of receipt.	100.0%	100.0%	100.0%
Department records inventoried for compliance.	70.0%	75.0%	75.0%
Positive customer service satisfaction.	90.0%	98.7%	100.0%

Records & Information Management - Clerk			
<p>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.</p>			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	111,670	118,220	124,580
Program Total	111,670	118,220	124,580
FTE (Full Time Equivalent Position)		1.3	1.3
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Assist with maintenance of County- related records.	100.0%	100.0%	100.0%
Maintain warehousing of County-related records.	100.0%	100.0%	100.0%
Restructure/Reorganize warehouse-related records.	90.0%	90.0%	95.0%

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Board Records	661,950	691,050	792,000
Clerk's Administration - Court and Operational Services	286,100	321,350	318,050
Clerk's Technology - Court and Operational Services	913,680	645,830	652,560
Clerk's Technology - Financial Services	899,080	875,420	819,420
Finance Division	3,502,180	3,643,000	3,839,960
Inspector General	1,219,180	1,270,920	1,335,280
Printing Services - Mailroom	732,260	762,720	786,050
Printing Services – Print Shop	630,580	652,020	659,750
Records & Information Management - Board	586,340	608,100	601,590
Records & Information Management - Clerk	111,670	118,220	124,580
Total Expenditures	9,543,020	9,588,630	9,929,240
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request

Clerk of the Circuit Court and Comptroller

General Fund	9,543,020	9,588,630	9,929,240
Total Expenditures	9,543,020	9,588,630	9,929,240

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Board Records	General Fund	10.0	11.0
Clerk's Administration - Court and Operational Services	General Fund	2.1	2.1
Clerk's Technology - Court and Operational Services	General Fund	3.6	3.7
Clerk's Technology - Financial Services	General Fund	6.0	6.0
Finance Division	General Fund	46.0	47.0
Inspector General	General Fund	12.0	12.0
Printing Services - Mailroom	General Fund	11.9	11.9
Printing Services – Print Shop	General Fund	8.6	8.6
Records & Information Management - Board	General Fund	9.0	9.0
Records & Information Management - Clerk	General Fund	1.3	1.3
Total FTEs (Full-Time Equivalent Positions)		110.5	112.6

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 65,000 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 such as the Southwest Florida Water Management District and Pinellas Suncoast Transit Authority, etc. The Property Appraiser also administers any tax exemptions granted by statute such as widows and disabled exemptions and the \$50,000 Homestead Exemption. The amount noted reflects an estimate of the Property Appraiser Statutory commissions to be paid by the County. The Property Appraiser's total budget is approved by the State Department of Revenue (not the Board of County Commissioners). The commissions the Board must budget for the Property Appraiser is set by Florida Statute 192.091, which states the Property Appraiser's budget, as approved by the Department of Revenue, is basis for the Property Appraiser's billing for services rendered. The commissions associated with the School Board and Municipalities are paid for by the County and included in the appropriations shown below. Each taxing authority is billed a proportional amount based on its proportional share of total ad valorem taxes for the preceding year. The commissions shown below reflect those associated with General Fund ad valorem levies only. Those of other property tax levying funds (EMS, Fire Districts, etc.) are shown separately within their fund budgets. Statutory commissions not expended by the Property Appraiser at the end of each fiscal year are returned proportionately to the taxing authorities.

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 FY15 Budget of \$9,698,820 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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	8,708,959	9,206,190	9,698,820
Program Total	8,708,959	9,206,190	9,698,820
FTE (Full Time Equivalent Position)		123.0	123.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Tax Exemptions Processed: New Filings	32,100	52,000	55,000
Tax Exemptions: VAB Petitions Filed	147	150	150
Tax Exemptions Processed: Total	650,000	640,000	650,000
Appraisal: New Permits	38,000	35,000	38,000
Appraisal: Reviews	124,000	124,000	124,000
Appraisal: VAB Petitions Filed	1,507	1,500	1,500
Administration: Parcels per appraiser	8,650	8,970	8,970
Administration: Budget per Parcel	\$20.92	\$22.33	\$22.33

Property Appraiser

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Property Appraiser	8,708,959	9,206,190	9,698,820
Total Expenditures	8,708,959	9,206,190	9,698,820
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	8,708,959	9,206,190	9,698,820
Total Expenditures	8,708,959	9,206,190	9,698,820

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Property Appraiser	General Fund	123.0	123.0
Total FTEs (Full-Time Equivalent Positions)		123.0	123.0

Sheriff

Description:

Pursuant to Florida Statutes, the Sheriff is the chief law enforcement officer within the County. The Sheriff is required to provide basic services to all citizens residing within Pinellas County. These include law enforcement, jail operations, and court security. The Sheriff also tracks sexual predators/offenders, conducts flight operations, investigates child protection cases, serves civil process, manages pre-trial services and court security, and conducts joint operations with state and federal law enforcement agencies. The Sheriff serves as the primary law enforcement officer to unincorporated areas of Pinellas County and to 13 of the county's 24 municipalities pursuant to contract. Additionally, the Sheriff provides a variety of law enforcement services to the other 11 municipalities and contracts with many of these cities for specialized services.

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 FY15 increased by \$18,891,290, or 8.2% vs. FY14. This includes \$10,775,000 in funding above the baseline continuation budget. This decision package will allow the Sheriff to address employee compensation issues, particularly for sworn personnel, and make operating and capital purchases that are essential to the continuity of operations. It is anticipated that during FY15, the number of full-time permanent communications positions within the Sheriff's office will decrease, reflecting the consolidation of some positions into the Department of Safety and Emergency Services.

The Sheriff derives funding from a variety of sources, including grants and contracts. As a result, General Fund tax support represents approximately 86% of the total Sheriff budget. The FY15 Budget includes an appropriation of \$1.75M for potential grant awards. These funds will be distributed to the Sheriff as specific grants are awarded. The detention operations represent 40.3% of the total budget. Law Enforcement comprises 51.7% of the budget, split between countywide law enforcement, unincorporated area law enforcement, and municipal law enforcement by contract. The remaining 8.1% of the budget is for Judicial Operations, primarily court security. The total appropriation for the Sheriff also includes administering the School Crossing Guard Trust Fund (\$10,000 operating budget funded from parking fines).

Budget by Program

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
School Crossing Guard Trust	0	91,260	90,250
Program Total	0	91,260	90,250

School Crossing Guard Fund			
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	FY13 Actual	FY14 Revised Budget	FY15 Request
School Crossing Guard Trust	10,000	10,000	10,000
Program Total	10,000	10,000	10,000

Sheriff: 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			

Sheriff

Sheriff: Detention & Corrections			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	96,629,500	97,533,370	100,165,640
Program Total	96,629,500	97,533,370	100,165,640
FTE (Full Time Equivalent Position)		1,068.0	1,067.0

Sheriff: Judicial Operations			
<p>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 proceedings 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). Judicial Operations is also responsible for the operations of the misdemeanor/probation program which handles over 2,000 cases at any given time.</p>			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	15,249,920	16,326,680	20,049,150
Program Total	15,249,920	16,326,680	20,049,150
FTE (Full Time Equivalent Position)		192.0	191.0

Sheriff: Law Enforcement			
<p>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 SWAT, canine, 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.</p>			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	109,627,135	115,882,350	128,419,910
Program Total	109,627,135	115,882,350	128,419,910
FTE (Full Time Equivalent Position)		1,065.0	1,067.0

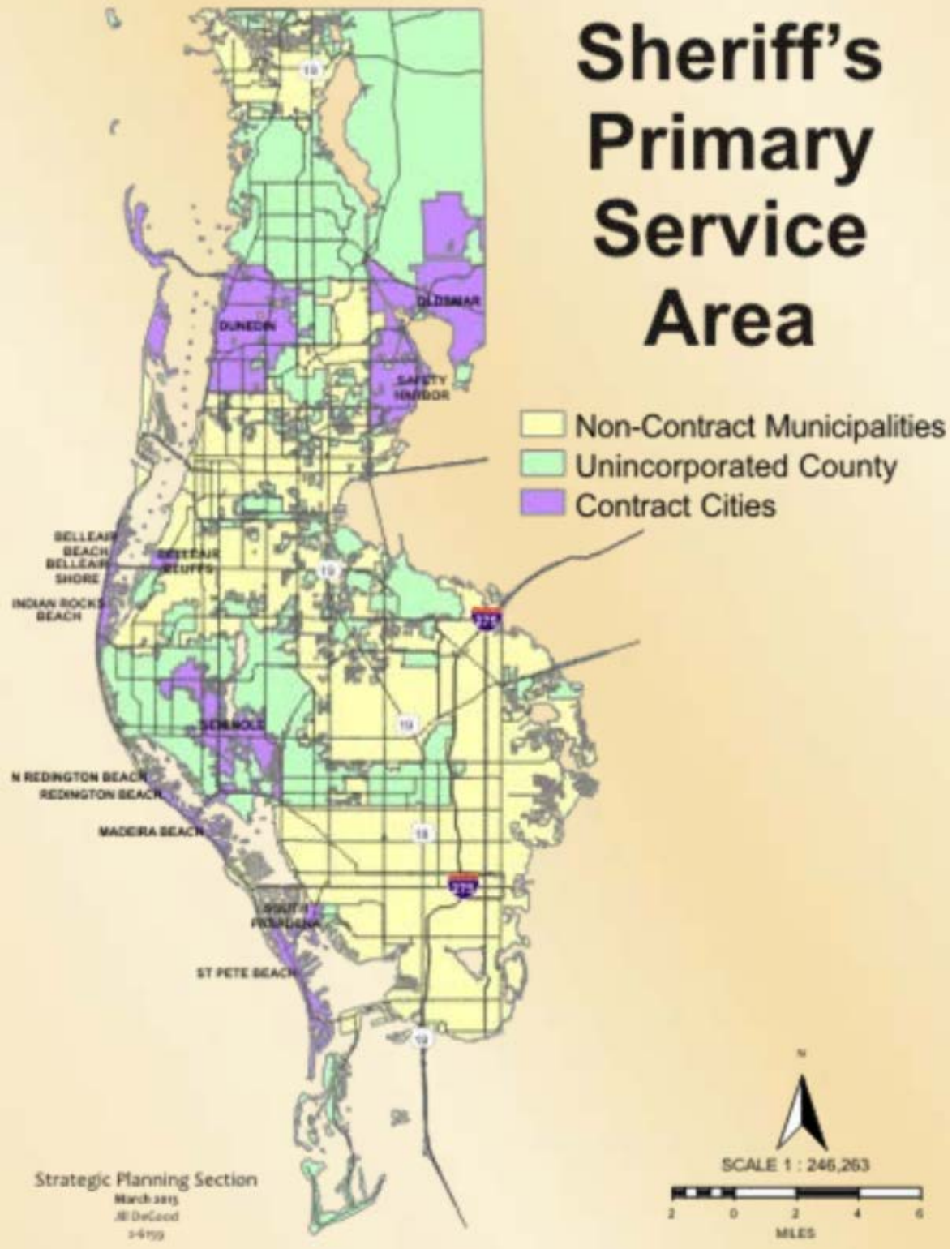
Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Reserves	0	91,260	90,250
School Crossing Guard Fund	10,000	10,000	10,000
Sheriff: Detention & Corrections	96,629,500	97,533,370	100,165,640
Sheriff: Judicial Operations	15,249,920	16,326,680	20,049,150
Sheriff: Law Enforcement	109,627,135	115,882,350	128,419,910

Sheriff

Total Expenditures	221,516,555	229,843,660	248,734,950
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	221,506,555	229,742,400	248,634,700
School Crossing Guard Trust	10,000	101,260	100,250
Total Expenditures	221,516,555	229,843,660	248,734,950

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Sheriff: Detention & Corrections	General Fund	1,068.0	1,067.0
Sheriff: Judicial Operations	General Fund	192.0	191.0
Sheriff: Law Enforcement	General Fund	1,065.0	1,067.0
Total FTEs (Full-Time Equivalent Positions)		2,325.0	2,325.0

Sheriff's Primary Service Area



Supervisor of Elections

Description:

The Supervisor of Elections conducts all Federal, State, County and Municipal elections. The Supervisor registers and maintains the records for all County voters and qualifies all candidates for County and Special District. The Supervisor recruits, trains and assigns all poll workers, locates and contracts with polling locations, surveys polling places and makes improvements to comply with American with Disabilities Act (ADA) accessibility requirements, and purchases and maintains voting equipment and supplies. The Supervisor conducts voter registration and education for all senior high schools, colleges and citizens countywide. The Supervisor mails sample ballots to all registered voter households. Sample ballots, canvassing board meeting schedules and polling place changes are published in newspapers. The Supervisor maintains an internet website that provides information regarding voter registration, polling places, election dates, election results and candidates.

Analysis:

The Supervisor of Elections (SOE) budget fluctuates from year to year depending on the number of elections conducted. The FY14 Revised Budget of \$7,818,760, included non-recurring expenditures of \$1,642,410 for the purchase of Electronic Poll Books. In addition, two Special Elections totaling \$1,062,690 were held in FY14. Excluding these items, the FY14 base budget totaled \$5,113,660. The FY15 budget request of \$5,695,890 reflects an increase of \$582,230 or 11.4% over the FY14 base budget. This increase is due to additional personal services and operating costs associated with conducting a general election and costs associated with conducting early voting. The SOE added two additional early voting sites, totaling five, and increased the number of early voting hours by 75% (14 days x 12 hours per day).

Budget by Program

Supervisor of Elections			
<p>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. Surveys polling places and makes 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 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.</p>			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	4,453,940	7,818,760	5,695,890
Program Total	4,453,940	7,818,760	5,695,890
FTE (Full Time Equivalent Position)		33.0	35.0
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Active Registered Voters	626,348	625,000	640,000
Absentee/Mail Ballot Requests	308,906	300,000	300,000
New Voter Registration	40,000	40,000	30,000
Voter Registration Updates	n/a	200,000	70,000
Countywide Elections	1	1	1
Municipal/Fire District Elections/Community Development Districts	16 / 3 / 1	20 / 0 / 0	20 / 4 / 1
Community Organizational Elections	8	8	8
School Elections	26	32	32
Poll Workers Trained and Assigned	2,615	2,203	2,100
Number of Precincts	299	299	299

Supervisor of Elections

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Supervisor of Elections	4,453,940	7,818,760	5,695,890
Total Expenditures	4,453,940	7,818,760	5,695,890
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	4,453,940	7,818,760	5,695,890
Total Expenditures	4,453,940	7,818,760	5,695,890

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Supervisor of Elections	General Fund	33.0	35.0
Total FTEs (Full-Time Equivalent Positions)		33.0	35.0

Tax Collector

Description:

The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts. The Tax Collector issues licenses and titles for cars, trucks, boats and mobile homes, issues fishing and hunting licenses, and issues Drivers Licenses. This budget reflects the funds associated with the Tax Collector fees related to the collection of the Countywide and Unincorporated area (MSTU) millage. In addition, in accordance with Florida Statute 192.091, the fees associated with the School Board and Municipalities are paid for by the County and are included in the appropriations shown below. The amount the Board must budget as fees and commissions for the Tax Collector is set by statutory formula. In general the formula calls for fees of 3% on taxes collected up to an assessed valuation of \$50 million, and 2% on the balance above \$50 million. The Tax Collector's total budget request is approved by the Florida Department of Revenue (not the Board of County Commissioners). Statutory fees and commissions shown below reflect those in the General Fund only. Those of other property tax levying funds (EMS, Fire Districts, etc.) are shown separately within their fund budgets. Statutory fees and commissions not expended by the Tax Collector are returned proportionately to the taxing authorities.

Analysis:

The Tax Collector's budget is submitted 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 FY15 budget of \$17,159,330 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 Unused Fee Revenue. The FY15 Transfer from the Board's General Fund reflects an increase of \$966,790 or 6.0% as compared with the FY14 Revised Budget. 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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	15,367,118	16,192,540	17,159,330
Program Total	15,367,118	16,192,540	17,159,330
FTE (Full Time Equivalent Position)		268.0	268.0
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Current Year Taxes: Tax bills processed	410,081	409,500	410,500
Current Year Taxes: Installment accounts	11,010	11,218	11,170
Current Year Taxes: Deferred accounts	18	20	20
Delinquent Taxes: Real estate tax certificates sold	13,616	15,000	14,000
Delinquent Taxes: Personal property tax warrants issued	930	890	920
Delinquent Taxes: Partial payments	85	80	85
Registrations: Vehicles, mobile homes, vessels	1,578,000	1,500,000	1,476,000
Vehicle titles processed	495,000	460,000	516,500
Handicapped Parking Permits Issued	27,270	28,000	32,000
Driver's Licenses and Identifications	185,400	162,000	200,000
Sport licenses issued	3,595	4,700	4,000
Tourist Tax Accounts	2,940	3,100	3,000
Bankruptcies	2,084	1,950	2,100
Walk In Customers	729,260	700,000	733,650
Telephone Calls Received	368,700	375,000	396,750

Tax Collector

Tax Collector

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Tax Collector	15,367,118	16,192,540	17,159,330
Total Expenditures	15,367,118	16,192,540	17,159,330
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	15,367,118	16,192,540	17,159,330
Total Expenditures	15,367,118	16,192,540	17,159,330

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Tax Collector	General Fund	268.0	268.0
Total FTEs (Full-Time Equivalent Positions)		268.0	268.0