

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	FY14 Actual	FY15 Budget	FY16 Request
Clerk of the Circuit Court and Comptroller	9,518,630	9,929,240	10,664,670
Property Appraiser	9,221,306	9,698,820	10,206,200
Sheriff	230,137,370	249,368,280	265,197,400
Supervisor of Elections	7,818,760	5,765,890	7,426,700
Tax Collector	15,811,027	17,159,330	18,054,180
Total	272,507,094	291,921,560	311,549,150



Clerk of the Circuit Court and Comptroller

Description:

Pursuant to Revision 7 of Article V, the Clerk of the Circuit Court 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 FY16 Budget reflects an increase of \$735,430 or 7.4% as compared with the FY15 Revised Budget. Staffing will increase by 2.8 FTE to 115.4. Of this increase, 0.5 FTE will enable the department to double encumber an Associate Director position for a six month period. This position is needed to facilitate succession management associated with a pending retirement. Two new FTE are being requested for the Clerk's Technology program to develop and support enhancements to the Criminal Justice information system applications. The remaining 0.3 FTE reflects realignment between State funded and non State funded functions. These changes along with forecast increases due to inflation wages and benefits of \$977,159 are offset by a decrease of \$247,729 in Operating Expenditures. Capital Outlay request for FY16 increased by \$6,000 to address needs in the Clerk's Technology programs.

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	691,050	792,001	791,540
Program Total	\$691,050	\$792,001	\$791,540
FTE (Full Time Equivalent)		11.0	11.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 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%

Clerk of the Circuit Court and Comptroller

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	321,350	318,060	344,510
Program Total	\$321,350	\$318,060	\$344,510
FTE (Full Time Equivalent)		2.1	2.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Accuracy within departments	99.0%	99.0%	99.0%
Positive customer service satisfaction	99.0%	100.0%	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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	645,830	625,362	939,810
Program Total	\$645,830	\$625,362	\$939,810
FTE (Full Time Equivalent)		3.7	5.7
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Deploy new hardware within 60 days of receipt	90.0%	97.0%	97.0%

Clerk of the Circuit Court and Comptroller

Development of required financial and payment interfaces for Odyssey Project	98.0%	100.0%	100.0%
Execution of the Justice/CCMS planning and project tasks. Provide technical and functional support of Justice/CCMS	90.0%	100.0%	100.0%
Increase deployment of VDI thin client terminals during the year	30 more	30 more	100.0%
Planning and execution of mainframe migration/retirement projects	75.0%	70.0%	100.0%
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%	90.0%	100.0%
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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	875,420	846,618	799,030
Program Total	\$875,420	\$846,618	\$799,030
FTE (Full Time Equivalent)		6.0	6.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Comply with and adhere to BTS policy for support following Information Technology Infrastructure Library best practices	100.0%	100.0%	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%
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%
#missing			

Clerk of the Circuit Court and Comptroller

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	3,573,000	3,839,952	4,194,300
Program Total	\$3,573,000	\$3,839,952	\$4,194,300
FTE (Full Time Equivalent)		47.0	48.5
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Bank reconciliation completed within 30 days of month end	90.0%	85.0%	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%	92.0%	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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,270,920	1,335,279	1,398,260
Program Total	\$1,270,920	\$1,335,279	\$1,398,260
FTE (Full Time Equivalent)		12.0	12.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request

Clerk of the Circuit Court and Comptroller

Guardianship accountings reviewed		85.0%	85.0%
Planned annual audits initiated	100.0%	85.0%	85.0%
Process, investigate and/or audit Guardianship's Fraud, Waste, and Abuse Hotline calls	100.0%	100.0%	100.0%
Process and/or investigate the County's Fraud, Waste, and Abuse Hotline calls	91.0%	100.0%	100.0%
Reported audit recommendations implemented and/or partially implemented by management		85.0%	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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	762,720	786,047	792,220
Program Total	\$762,720	\$786,047	\$792,220
FTE (Full Time Equivalent)		11.9	12.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 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%	99.8%

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	652,020	659,751	698,510
Program Total	\$652,020	\$659,751	\$698,510
FTE (Full Time Equivalent)		8.6	9.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
% of Clerk's Printing Services survey cards in excellent and very good category	100.0%	100%	100.0%
% of Clerk's print orders completed timely and accurately	99.6%	99.2%	99.5%

Records & Information Management - Board

Clerk of the Circuit Court and Comptroller

<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>			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	608,100	601,588	587,800
Program Total	\$608,100	\$601,588	\$587,800
FTE (Full Time Equivalent)		9.0	7.9
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Boxes imaged within 60 days of receipt	100.0%	100.0%	100.0%
Department records inventoried for compliance	75.0%	75.0%	75.0%
Positive customer service satisfaction	98.7%	100.0%	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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	118,220	124,582	118,690
Program Total	\$118,220	\$124,582	\$118,690
FTE (Full Time Equivalent)		1.3	1.3
Performance Measures	FY14 Actual	FY15 Estimate	FY16 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%	95.0%	95.0%

Clerk of the Circuit Court and Comptroller

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Board Records	691,050	792,001	791,540
Clerk's Administration - Court and Operational Services	321,350	318,060	344,510
Clerk's Technology - Court and Operational Services	645,830	625,362	939,810
Clerk's Technology - Financial Services	875,420	846,618	799,030
Finance Division	3,573,000	3,839,952	4,194,300
Inspector General	1,270,920	1,335,279	1,398,260
Printing Services - Mailroom	762,720	786,047	792,220
Printing Services – Print Shop	652,020	659,751	698,510
Records & Information Management - Board	608,100	601,588	587,800
Records & Information Management - Clerk	118,220	124,582	118,690
Total Expenditures	\$9,518,630	\$9,929,240	\$10,664,670
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	9,518,630	9,929,240	10,664,670
Total Expenditures	\$9,518,630	\$9,929,240	\$10,664,670

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Board Records	General Fund	11.0	11.0
Clerk's Administration - Court and Operational Services	General Fund	2.1	2.0
Clerk's Technology - Court and Operational Services	General Fund	3.7	5.7
Clerk's Technology - Financial Services	General Fund	6.0	6.0
Finance Division	General Fund	47.0	48.5
Inspector General	General Fund	12.0	12.0
Printing Services - Mailroom	General Fund	11.9	12.0
Printing Services – Print Shop	General Fund	8.6	9.0
Records & Information Management - Board	General Fund	9.0	7.9
Records & Information Management - Clerk	General Fund	1.3	1.3
Total FTE (Full-Time Equivalent Positions)		112.6	115.4



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 the 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 FY16 Budget of \$10,206,200 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, and MSTU's) are separately identified as a Transfer to Property Appraiser within their respective budgets.

The FY16 Transfer from the Board's General Fund reflects an increase of \$507,380 or 5.2% as compared with the FY15 Revised Budget, which includes the addition of 6.0 FTE for a total of 129.0 total positions. The additional positions – two Deeds Processors, two Cadastralists (Mappers) and two Appraisers – are necessary due to the retirement of 25 professional staff during the past three years, with an average of 24 years experience, while the volume of real estate transactions and new construction has increased.

Budget by Program

Property Appraiser

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	9,221,306	9,698,820	10,206,200
Program Total	\$9,221,306	\$9,698,820	\$10,206,200
FTE (Full Time Equivalent)		123.0	129.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Tax Exemptions Processed: New Filings *	40,850	42,263	44,000
Tax Exemptions: VAB Petitions Filed	112	115	115
Tax Exemptions Processed: Total	654,000	652,000	652,000
Appraisal: New Permit Inspections	41,094	42,000	43,000
Appraisal: Reviews	124,000	124,000	124,000
Appraisal: VAB Petitions Filed	1,672	1,700	1,700
Administration: Parcels per appraiser	8,970	8,700	8,300
Administration: Budget per Parcel **	\$22.02	\$23.44	\$24.67
* includes Low Income Senior Exemption			
**Total DOR budget request			
Note: FY16 workload measures are estimates and are dependent on real estate market activity.			

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Property Appraiser	9,221,306	9,698,820	10,206,200
Total Expenditures	\$9,221,306	\$9,698,820	\$10,206,200
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	9,221,306	9,698,820	10,206,200
Total Expenditures	\$9,221,306	\$9,698,820	\$10,206,200

Property Appraiser

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Property Appraiser	General Fund	123.0	129.0
Total FTE (Full-Time Equivalent Positions)		123.0	129.0



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, administers the misdemeanor probation program, and conducts joint operations with state and federal law enforcement agencies. The Sheriff serves as the primary law enforcement officer to the 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's Office 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 FY16 reflects an increase of \$15.8M, or 6.3% versus the FY15 Revised Budget. This includes \$6M in funding above the baseline continuation budget. This additional funding will allow the Sheriff to address employee compensation issues, particularly for sworn personnel, by completing the implementation of a structured pay plan.

The Sheriff derives funding from a variety of sources, including grants and contracts. As a result, General Fund tax support represents approximately 88.0% of the total Sheriff budget. The FY16 Budget includes an appropriation of \$1.75M for potential grant awards and \$500K for Law Enforcement Trust Fund expenditures. These funds will be distributed to the Sheriff as specific grants are awarded. The detention and corrections operations represent 39.2% of the total budget. Law Enforcement comprises 52.6% of the budget, split between countywide law enforcement, unincorporated area law enforcement, and municipal law enforcement by contract. The remaining 7.6% 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	FY14 Actual	FY15 Revised Budget	FY16 Request
School Crossing Guard Trust	0	90,250	88,350
Program Total	\$0	\$90,250	\$88,350

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.

Sheriff

Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
School Crossing Guard Trust	10,000	10,000	10,000
Program Total	\$10,000	\$10,000	\$10,000

Sheriff: Detention & Corrections			
<p>The department of Detention and Corrections is charged with the care and custody of about 3000 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, implementing jail programs to help inmates with their reorientation to society; and enhancing professionalism of the staff through training and educational programs.</p>			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	97,533,370	100,165,640	103,831,820
Program Total	\$97,533,370	\$100,165,640	\$103,831,820
FTE (Full Time Equivalent)		1,067.0	1,043.0

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' side at five courthouses in Pinellas County. They ensure the security of hundreds of courthouse employees and 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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	16,326,680	20,049,150	21,846,830
Program Total	\$16,326,680	\$20,049,150	\$21,846,830
FTE (Full Time Equivalent)		191.0	248.0

Sheriff: Law Enforcement

Sheriff

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.

Budget Summary

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	116,267,320	129,053,240	139,420,400
Program Total	\$116,267,320	\$129,053,240	\$139,420,400
FTE (Full Time Equivalent)		1,067.0	1,034.0

Department Budget Summary

Expenditures by Program

Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Reserves	0	90,250	88,350
School Crossing Guard Fund	10,000	10,000	10,000
Sheriff: Detention & Corrections	97,533,370	100,165,640	103,831,820
Sheriff: Judicial Operations	16,326,680	20,049,150	21,846,830
Sheriff: Law Enforcement	116,267,320	129,053,240	139,420,400
Total Expenditures	\$230,137,370	\$249,368,280	\$265,197,400

Expenditures by Fund

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	230,127,370	249,268,030	265,099,050
School Crossing Guard Trust	10,000	100,250	98,350
Total Expenditures	\$230,137,370	\$249,368,280	\$265,197,400

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Sheriff: Detention & Corrections	General Fund	1,067.0	1,043.0

Sheriff

Sheriff: Judicial Operations	General Fund	191.0	248.0
Sheriff: Law Enforcement	General Fund	1,067.0	1,034.0
Total FTE (Full-Time Equivalent Positions)		2,325.0	2,325.0

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, Special District, and state and precinct committeemen and women. 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 FY16 Budget request of \$7,426,700 reflects an increase of \$1,660,810 or 28.8% over the FY15 Revised Budget. Of this total, \$1,106,680 is due to additional personal services and operating costs associated with the scheduling of an additional election, the 2016 Presidential Preference Primary. The FY16 Budget includes \$229,500 for the purchase of 100 additional Electronic Poll Books. Electronic Poll Books are both user and voter friendly, streamline the voter verification and check-in process, and eliminate manual processes both pre- and post- election day. Also included is \$230,000 for new high speed ballot scanners used to tabulate mail and provisional ballots; wireless modems for the precinct ballot scanners; and new hardware and software relating to the ballot tabulation system. The purpose of the voting equipment upgrade is to increase mail ballot processing speeds, improve system reliability, increase efficiencies in election management software and improve functionality for conducting recounts.

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 state and precinct committeemen and women. 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 Federal and State law. Voter Education - Voter education for 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. Maintain website to provide election and voter registration information.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	7,818,760	5,765,890	7,426,700
Program Total	\$7,818,760	\$5,765,890	\$7,426,700

Supervisor of Elections

FTE (Full Time Equivalent)		35.0	36.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Active Registered Voters	622,164	635,000	660,000
Inactive Registered Voters	53,339	60,000	60,000
Absentee/Mail Ballot Requests	273,000	265,000	300,000
New Voter Registration	31,252	32,000	33,000
Voter Registration Updates	92,297	81,000	90,000
Countywide Elections / Special Elections	1 / 2	1 / 1	2 / 0
Municipal / Fire District Elections / Community Development Districts	21 / 4 / 0	15 / 4 / 0	21 / 0 / 0
Community Organizational Elections	3	5	4
School Elections	19	22	25
Pollworkers Trained and Assigned	1,795	1,903	2,200
Number of Precincts	299	299	299

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Supervisor of Elections	7,818,760	5,765,890	7,426,700
Total Expenditures	\$7,818,760	\$5,765,890	\$7,426,700
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	7,818,760	5,765,890	7,426,700
Total Expenditures	\$7,818,760	\$5,765,890	\$7,426,700

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Supervisor of Elections	General Fund	35.0	36.0
Total FTE (Full-Time Equivalent Positions)		35.0	36.0

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, processes applications for Concealed Weapons Licenses, and issues Drivers Licenses and Birth Certificates. 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 \$50.0M, and 2% on the balance above \$50.0M. 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 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 FY16 Budget of \$18,054,180 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 FY16 Transfer from the Board's General Fund reflects an increase of \$894,850 or 5.2% as compared with the FY15 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 Birth Certificates, processes applications for Concealed Weapons Licenses, and makes application for voter ID cards.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	15,811,027	17,159,330	18,054,180
Program Total	\$15,811,027	\$17,159,330	\$18,054,180
FTE (Full Time Equivalent)		268.0	268.0

Tax Collector

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Current Year Taxes: Tax bills processed	411,716	410,500	413,000
Current Year Taxes: Installment accounts	11,010	11,170	11,020
Current Year Taxes: Deferred accounts	25	20	25
Delinquent Taxes: Real estate tax certificates sold	13,133	14,000	13,500
Delinquent Taxes: Personal property tax warrants issued	800	920	800
Delinquent Taxes: Partial payments	88	85	90
Registrations: Vehicles, mobile homes, vessels	1,658,859	1,476,000	1,600,000
Vehicle titles processed	538,872	516,500	550,000
Handicapped Parking Permits Issued	32,233	32,000	32,000
Driver's Licenses and Identifications	185,684	200,000	200,000
Sport licenses issued	3,699	4,000	4,000
Tourist Tax Accounts	3,128	3,000	3,265
Bankruptcies	1,903	2,100	1,900
Walk In Customers	812,280	733,650	803,500
Telephone Calls Received	374,595	396,750	439,750

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Tax Collector	15,811,027	17,159,330	18,054,180
Total Expenditures	\$15,811,027	\$17,159,330	\$18,054,180
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	15,811,027	17,159,330	18,054,180
Total Expenditures	\$15,811,027	\$17,159,330	\$18,054,180

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Tax Collector	General Fund	268.0	268.0
Total FTE (Full-Time Equivalent Positions)		268.0	268.0