

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	FY15 Actual	FY16 Budget	FY17 Request
Clerk of the Circuit Court and Comptroller	9,929,240	10,664,670	10,946,630
Property Appraiser	9,688,038	10,206,200	10,598,110
Sheriff	249,799,210	265,197,400	282,811,690
Supervisor of Elections	5,765,890	7,592,670	6,613,410
Tax Collector	16,606,117	18,054,180	19,180,120
Total	291,788,495	311,715,120	330,149,960



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 FY17 Proposed Budget reflects an increase of \$281,960 or 2.6% as compared with the FY16 Revised Budget. Staffing reflects a decrease of 0.7 FTE, a net result of a 1.3 FTE increase to support Administration and Finance functions, and a decrease of 2.0 FTEs transferred to Business Technology Services as part of a realignment of technology support functions. These changes, along with forecast increases due to inflation wages and benefits resulted in an increase of \$209,120 for Personal Services. Operating Expenditures reflect an increase of \$72,840 to cover the expenses associated with additional temporary staffing during peak times within the Finance Division.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Board Records	792,001	791,540	812,610
Clerk's Administration - Court and Operational Services	318,060	344,510	397,060
Clerk's Technology - Court and Operational Services	652,564	939,810	839,970
Clerk's Technology - Financial Services	819,416	799,030	697,300
Finance Division	3,839,952	4,194,300	4,549,180
Inspector General	1,335,279	1,398,260	1,368,560
Printing Services - Mailroom	786,047	792,220	823,880
Printing Services – Print Shop	659,751	698,510	723,510
Records & Information Management - Board	601,588	587,800	603,120
Records & Information Management - Clerk	124,582	118,690	131,440
Total Expenditures	\$9,929,240	\$10,664,670	\$10,946,630
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	9,929,240	10,664,670	10,946,630
Total Expenditures	\$9,929,240	\$10,664,670	\$10,946,630

Personnel Summary by Program and Fund

Clerk of the Circuit Court and Comptroller

Program	Fund	FY16 Adopted Budget	FY17 Request
Board Records	General Fund	11.0	11.0
Clerk's Administration - Court and Operational Services	General Fund	2.0	2.5
Clerk's Technology - Court and Operational Services	General Fund	5.7	5.7
Clerk's Technology - Financial Services	General Fund	6.0	4.0
Finance Division	General Fund	48.5	49.3
Inspector General	General Fund	12.0	12.0
Printing Services - Mailroom	General Fund	12.0	12.4
Printing Services – Print Shop	General Fund	9.0	8.6
Records & Information Management - Board	General Fund	7.9	7.9
Records & Information Management - Clerk	General Fund	1.3	1.3
Total FTE (Full-Time Equivalent Positions)		115.4	114.7

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	792,001	791,540	812,610
Program Total	\$792,001	\$791,540	\$812,610
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
BCC meeting documents posted to document management system within 10 business days of meeting	95%	95%	95%
BCC meeting minutes within 14 business days	95%	95%	95%
Ordinances filed with the State in timeframe required by statute.	100%	100%	100%

Clerk of the Circuit Court and Comptroller

VAB hearings scheduled in timeframe required by statute	100%	100%	100%
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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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	318,060	344,510	397,060
Program Total	\$318,060	\$344,510	\$397,060
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Accuracy within departments	99%	99%	99%
Positive customer service satisfaction	100%	100%	100%
Timeliness in turnaround times	99%	99%	99%
Total operating expenditures expended within budget constraints	100%	100%	100%

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	652,564	939,810	839,970
Program Total	\$652,564	\$939,810	\$839,970
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Deploy new hardware within 60 days of receipt	97%	97%	97%
Development of required financial and payment interfaces for Odyssey Project	100%	100%	100%

Clerk of the Circuit Court and Comptroller

Execution of the Justice/CCMS planning and project tasks. Provide technical and functional support of Justice/CCMS	100%	100%	100%
Increase deployment of VDI thin client terminals during the year	30 or more	100%	100%
Planning and execution of mainframe migration/retirement projects	70%	100%	100%
Providing ongoing support for Documentum records management system for Clerk and BCC	100%	100%	100%
Support and upgrade of Documentum records management system for Clerk and BCC departments	90%	100%	100%
Total operating expenditures expended within budget constraints	100%	100%	100%

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	819,416	799,030	697,300
Program Total	\$819,416	\$799,030	\$697,300

Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Continue to partner and collaboration with Business Technology Services (BTS) to support EBS according to agreed upon guidelines and best practices.	100%	100%	100%
Handle Finance Division service requests (SRs) to the satisfaction of the customer being serviced (based on SR opportunities)	95%	95%	95%
Invest in ongoing training and cross training of Oracle support staff to maintain highest quality of services	100%	100%	100%
Provide technical and functional support for the Oracle eBusiness Suite (EBS) of financial applications and Oracle Business Intelligence Enterprise Edition (OBIEE)	99%	99%	99%

Finance Division

Clerk of the Circuit Court and Comptroller

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,839,952	4,194,300	4,549,180
Program Total	\$3,839,952	\$4,194,300	\$4,549,180
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Bank reconciliation completed within 30 days of month end	85%	85%	92%
CAFR completed within six months of fiscal year end	100%	100%	100%
Contracts reviewed within 2 business days	95%	95%	0.900000
Deposits within 1 business day	92%	92%	95%
Invoices received directly by Finance paid within 25 business days of receipt	80%	80%	0.970000
Month end reports within 10 business days	92%	92%	95%
Payroll disbursement accuracy rate	99%	99%	99%

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,335,279	1,398,260	1,368,560
Program Total	\$1,335,279	\$1,398,260	\$1,368,560

Clerk of the Circuit Court and Comptroller

Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Guardianship accountings reviewed	85%	85%	85%
Planned annual audits initiated	85%	85%	85%
Process, investigate and/or audit Guardianship's Fraud, Waste, and Abuse Hotline calls	100%	100%	100%
Process and/or investigate the County's Fraud, Waste, and Abuse Hotline calls	100%	100%	100%
Reported audit recommendations implemented and/or partially implemented by management	85%	85%	85%

Printing Services - Mailroom

The Mailroom function is responsible for mail distribution and courier services to county government agencies and internal departments.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	786,047	792,220	823,880
Program Total	\$786,047	\$792,220	\$823,880

Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
% of Clerk's Mail Services survey cards in excellent and very good category	99%	99%	99%
% of metered mail completed timely and accurately	99.98	99.98	99.95

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	659,751	698,510	723,510
Program Total	\$659,751	\$698,510	\$723,510

Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
% of Clerk's Printing Services survey cards in excellent and very good category	100%	100%	99%

Clerk of the Circuit Court and Comptroller

% of Clerk's print orders completed timely and accurately	99.2%	99.5%	99.6%
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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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	601,588	587,800	603,120
Program Total	\$601,588	\$587,800	\$603,120
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Boxes imaged within 60 days of receipt	100%	100%	100%
Department records inventoried for compliance	75%	75%	75%
Positive customer service satisfaction	100%	100%	100%

Records & Information Management - Clerk

The Court 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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	124,582	118,690	131,440
Program Total	\$124,582	\$118,690	\$131,440
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target

Clerk of the Circuit Court and Comptroller

Assist with maintenance of County-related records	100%	100%	100%
Maintain warehousing of County-related records	100%	100%	100%
Restructure/Reorganize warehouse.	95%	95%	95%

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 FY17 Budget of \$10.6M 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 FY17 Transfer from the Board's General Fund reflects an increase of \$391,910 or 3.8% as compared with the FY16 Revised Budget, which includes the addition of 1.0 FTE for a position which was upgraded from temporary to permanent, and two temporary part-time positions. During the past four years, 37 professional staff have retired, with an average of 24 years experience, while the volume of real estate transactions and new construction has increased.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Property Appraiser	9,688,038	10,206,200	10,598,110
Total Expenditures	\$9,688,038	\$10,206,200	\$10,598,110

Property Appraiser

Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	9,688,038	10,206,200	10,598,110
Total Expenditures	\$9,688,038	\$10,206,200	\$10,598,110

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Property Appraiser	General Fund	129.0	130.0
Total FTE (Full-Time Equivalent Positions)		129.0	130.0

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	9,688,038	10,206,200	10,598,110
Program Total	\$9,688,038	\$10,206,200	\$10,598,110
Performance Measures			
	FY15 Actual	FY16 Projected	FY17 Target
Tax Exemptions Processed: New Filings *	59,419	64,450	65,000
Tax Exemptions: VAB Petitions Filed	124	125	125
Tax Exemptions Processed: Total	652,700	653,800	654,000
Appraisal: New Permit Inspections	18,296	20,777	21,000
Appraisal: Reviews	124,000	124,000	124,000
Appraisal: VAB Petitions Filed	1,210	1,300	1,300
Administration: Parcels per appraiser	8,822	8,824	8,850
Administration: Budget per Parcel **	23.44	24.66	25.55

Property Appraiser

* includes Low Income Senior Exemption			
**Total DOR Budget Request	-	-	-
Note: FY17 workload measures are estimates and are dependent on real estate market activity			



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 FY17 reflects an increase of \$17.6M, or 6.6% versus the FY16 Revised Budget. This increase includes: \$5.0M Penny for Pinellas capital funds for the purchase of new vehicles, \$2.5M for academy training costs, \$1.3M for required helicopter maintenance, \$510,000 for an electronic medical records program and \$300,000 for a new Adult Pre-Arrest Diversion Program above the baseline continuation budget.

The Sheriff derives funding from a variety of sources, including grants and contracts. As a result, General Fund tax support represents approximately 88.7% of the total Sheriff budget. The FY17 Budget includes an appropriation of \$1.8M for potential grant awards and \$500,000 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 39.1% of the total budget. Law Enforcement comprises 52.4% of the budget, split between countywide law enforcement, unincorporated area law enforcement, and municipal law enforcement by contract. The remaining 8.5% 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).

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Reserves	0	88,350	91,310
School Crossing Guard Fund	10,000	10,000	10,000
Sheriff: Detention & Corrections	100,165,640	104,811,560	110,658,170
Sheriff: Judicial Operations	20,049,150	21,850,190	23,968,730
Sheriff: Law Enforcement	129,574,420	138,437,300	148,083,480
Total Expenditures	\$249,799,210	\$265,197,400	\$282,811,690
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	249,789,210	265,099,050	282,710,380
School Crossing Guard Trust	10,000	98,350	101,310

Sheriff

Total Expenditures	\$249,799,210	\$265,197,400	\$282,811,690
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Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Sheriff: Detention & Corrections	General Fund	1,043.0	1,026.0
Sheriff: Judicial Operations	General Fund	248.0	240.0
Sheriff: Law Enforcement	General Fund	1,034.0	1,074.0
Total FTE (Full-Time Equivalent Positions)		2,325.0	2,340.0

Budget by Program

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
School Crossing Guard Trust	0	88,350	91,310
Program Total	\$0	\$88,350	\$91,310

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	FY15 Actual	FY16 Revised Budget	FY17 Request
School Crossing Guard Trust	10,000	10,000	10,000
Program Total	\$10,000	\$10,000	\$10,000

Sheriff: Detention & Corrections
The department of Detention and Corrections is charged with the care and custody of about 3,000 inmates on a daily basis as they await trial or as they serve their county sentences in the Pinellas County Jail as well as 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.

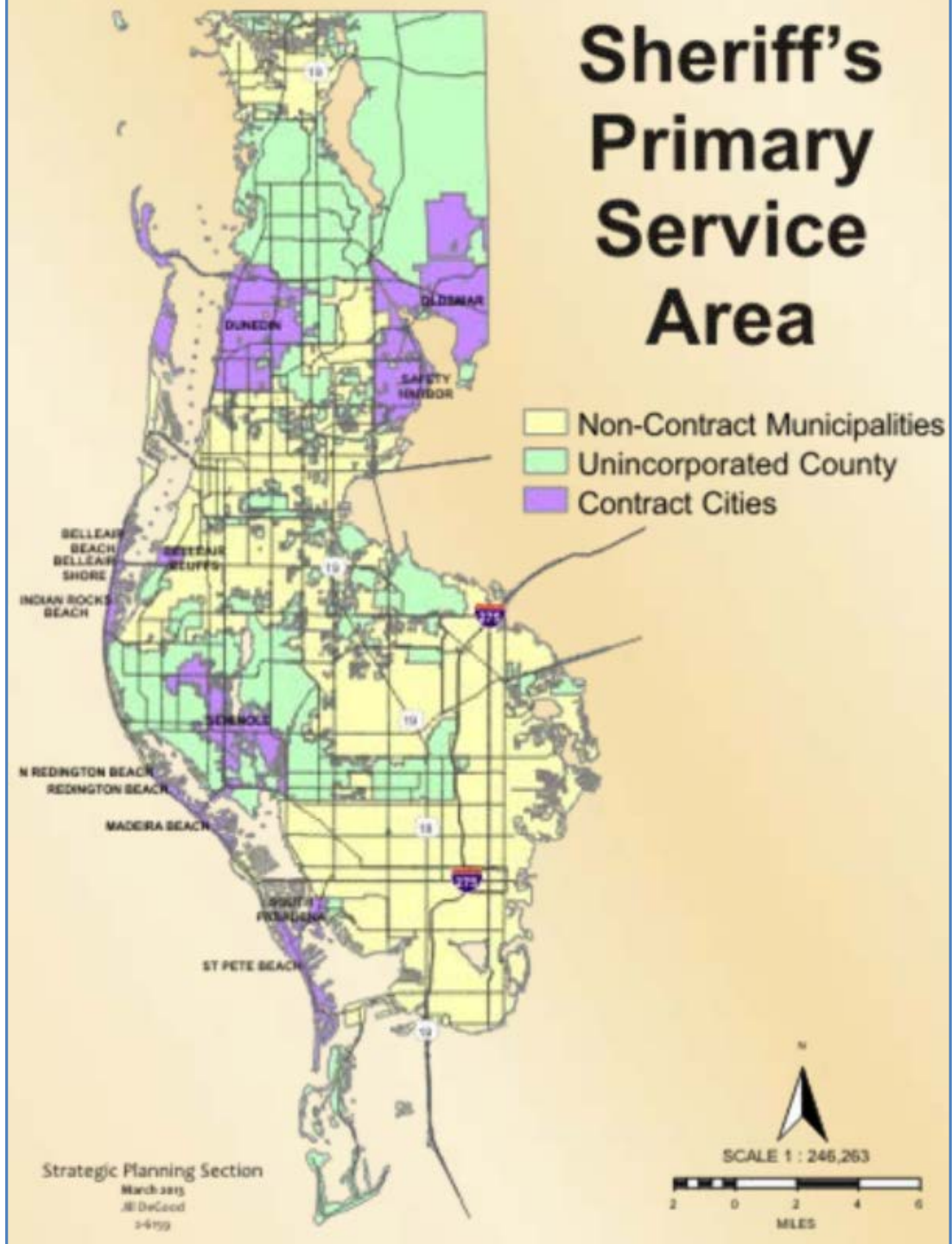
Sheriff

Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	100,165,640	104,811,560	110,658,170
Program Total	\$100,165,640	\$104,811,560	\$110,658,170

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 thousands of citizens who come to the courthouses 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 processes (writs, warrants, subpoenas, and other legal documents). Judicial Operations is also responsible for the operation of the misdemeanor/probation program which handles over 2,500 cases at any given time.</p>			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	20,049,150	21,850,190	23,968,730
Program Total	\$20,049,150	\$21,850,190	\$23,968,730

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 support services such as fleet maintenance, training, records, and evidence.</p>			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	129,574,420	138,437,300	148,083,480
Program Total	\$129,574,420	\$138,437,300	\$148,083,480

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, 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 local 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 FY17 Budget of \$6,613,410 reflects a decrease of \$979,260 or 12.9% over the FY16 Revised Budget. The FY16 Revised Budget included \$407,000 for costs associated with the 2016 Congressional and State Senate Redistricting, as well as costs associated with the 2016 Presidential Preference Primary, including personnel expenses of an additional \$496,190 and postage and printing of \$127,900. The FY17 Budget includes an increase of \$49,560 in Machinery and Equipment for two new servers and a new printer, as well as an increase of \$23,770 for risk insurance.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Supervisor of Elections	5,765,890	7,592,670	6,613,410
Total Expenditures	\$5,765,890	\$7,592,670	\$6,613,410
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	5,765,890	7,592,670	6,613,410
Total Expenditures	\$5,765,890	\$7,592,670	\$6,613,410

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Supervisor of Elections	General Fund	36.0	36.0
Total FTE (Full-Time Equivalent Positions)		36.0	36.0

Budget by Program

Supervisor of Elections

Supervisor of Elections			
<p>The Supervisor of Elections program includes the following responsibilities:</p> <ul style="list-style-type: none"> • Elections - <ul style="list-style-type: none"> o Conduct all Federal, State, County, and Municipal elections o Qualify all candidates for County, Special District, and state and precinct committeemen and women o Recruit, train, and assign all poll workers o Locate and contract with polling places o Survey polling places and make improvements to comply with ADA accessibility requirements o Maintain all voting equipment and supplies • Voter Registration - <ul style="list-style-type: none"> o Register voters and maintain accurate voter registration records in accordance with Federal and State law • Voter Education - <ul style="list-style-type: none"> o Voter education for all senior high schools, colleges, and citizens o Voter education for elementary and middle schools o Publish samples ballots in newspapers and mail to voters o Publish canvassing board meetings, polling places, and polling place changes in newspapers o Maintain website to provide election and voter registration information 			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	5,765,890	7,592,670	6,613,410
Program Total	\$5,765,890	\$7,592,670	\$6,613,410
FTE (Full Time Equivalent)		36.0	36.0
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Active Registered Voters	618,405	630,000	650,000
Inactive Registered Voters	47,334	55,000	60,000
Absentee/Mail Ballot Requests	300,000	300,000	300,000
New Voter Registration	26,356	35,000	30,000
Voter Registration Updates	59,476	90,000	70,000
Countywide Elections / Special Elections	1	2	1
Municipal / Fire District Elections / Community Development Districts	20/4/1	11/0/0	15/4/1
Community Organizational Elections	8	6	5
School Elections	32	17	25
Pollworkers Trained and Assigned	2,029	1,838	2,200
Number of Precincts	299	299	301

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, issues Drivers Licenses and Birth Certificates, and makes application for voter ID cards. 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 3.0% on taxes collected up to an assessed valuation of \$50.0M, and 2.0% 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 FY17 Budget of \$19.2M 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 (unused fees). The FY17 Transfer from the Board's General Fund reflects an increase of \$1.1M or 6.2% as compared with the FY16 Revised Budget. This increase, received by the Tax Collector, is primarily due to the overall increase in taxable values. The increase of 4.0 FTE compared to the FY16 Budget reflects four positions that were approved by the Department of Revenue in November 2015 to maintain the level of customer service as the Tax Collector's office assumed additional workload mandated by the State of Florida. In May 2016, the Tax Collector's Office received the 2016 Governor's Sterling Sustained Excellence Award for operational and service performance.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Tax Collector	16,606,117	18,054,180	19,180,120
Total Expenditures	\$16,606,117	\$18,054,180	\$19,180,120
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	16,606,117	18,054,180	19,180,120
Total Expenditures	\$16,606,117	\$18,054,180	\$19,180,120

Tax Collector

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Tax Collector	General Fund	268.0	272.0
Total FTE (Full-Time Equivalent Positions)		268.0	272.0

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	16,606,117	18,054,180	19,180,120
Program Total	\$16,606,117	\$18,054,180	\$19,180,120
Performance Measures			
	FY15 Actual	FY16 Projected	FY17 Target
Current Year Taxes: Tax bills processed	411,523	413,000	411,600
Current Year Taxes: Installment accounts	11,307	11,020	11,520
Current Year Taxes: Deferred accounts	10	25	13
Delinquent Taxes: Real estate tax certificates sold	12,928	13,500	12,700
Delinquent Taxes: Personal property tax warrants issued	797	800	785
Delinquent Taxes: Partial payments	95	90	105
Registrations: Vehicles, mobile homes, vessels	1,782,983	1,600,000	1,800,000
Vehicle titles processed	600,369	550,000	601,000
Handicapped Parking Permits Issued	31,538	32,000	32,000
Driver's Licenses and Identifications	248,745	200,000	225,000
Sport licenses issued	3,521	4,000	3,500

Tax Collector

Tourist Tax Accounts	3,359	3,265	3,400
Bankruptcies	1,367	1,900	1,400
Walk In Customers	917,129	803,500	920,000
Telephone Calls Received	427,732	439,750	417,600
Concealed weapon licenses issued	4,402	7,100	8,300
Birth certificates issued	1,991	1,900	1,900

