

## 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.

<b>Department Name</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Request</b>
Clerk of the Circuit Court and Comptroller	9,929,240	10,664,670	10,896,630
Property Appraiser	9,688,038	10,206,200	10,598,110
Sheriff	249,799,210	265,197,400	282,511,690
Supervisor of Elections	5,765,890	7,592,670	6,613,410
Tax Collector	16,606,117	18,054,180	19,180,120
<b>Total</b>	<b>291,788,495</b>	<b>311,715,120</b>	<b>329,799,960</b>



# 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 and Comptroller FY17 Budget reflects an increase of \$231,960 or 2.2% 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 \$22,840 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	4,499,180
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
<b>Total Expenditures</b>	<b>\$9,929,240</b>	<b>\$10,664,670</b>	<b>\$10,896,630</b>
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	9,929,240	10,664,670	10,896,630
<b>Total Expenditures</b>	<b>\$9,929,240</b>	<b>\$10,664,670</b>	<b>\$10,896,630</b>

## 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
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>115.4</b>	<b>114.7</b>

### Budget by Program

<b>Board Records</b>			
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.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	792,001	791,540	812,610
<b>Program Total</b>	<b>\$792,001</b>	<b>\$791,540</b>	<b>\$812,610</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>11.0</b>	<b>11.0</b>

<b>Clerk's Administration - Court and Operational Services</b>
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.
<b>Budget Summary</b>

## Clerk of the Circuit Court and Comptroller

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	318,060	344,510	397,060
<b>Program Total</b>	<b>\$318,060</b>	<b>\$344,510</b>	<b>\$397,060</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>2.0</b>	<b>2.5</b>

### 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
<b>Program Total</b>	<b>\$652,564</b>	<b>\$939,810</b>	<b>\$839,970</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>5.7</b>	<b>5.7</b>

### 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
<b>Program Total</b>	<b>\$819,416</b>	<b>\$799,030</b>	<b>\$697,300</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>6.0</b>	<b>4.0</b>

### Finance Division

The Clerk serves as the accountant of the Board of County Commissioners pursuant to the Florida Constitution. The Finance Division is responsible for maintaining the official financial records and preparing reports for all monies received and disbursed by the Board. As custodian of county funds, the Clerk through the Finance Division ensures that County assets are safeguarded and that all transactions are properly recorded to facilitate the preparation of financial statements in accordance with generally accepted accounting principles and applicable laws and regulations. This department has primary responsibility for all financial applications.

#### Budget Summary

## Clerk of the Circuit Court and Comptroller

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,839,952	4,194,300	4,499,180
<b>Program Total</b>	<b>\$3,839,952</b>	<b>\$4,194,300</b>	<b>\$4,499,180</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>48.5</b>	<b>49.3</b>

### 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
<b>Program Total</b>	<b>\$1,335,279</b>	<b>\$1,398,260</b>	<b>\$1,368,560</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>12.0</b>	<b>12.0</b>

### 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
<b>Program Total</b>	<b>\$786,047</b>	<b>\$792,220</b>	<b>\$823,880</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>12.0</b>	<b>12.4</b>

### 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
<b>Program Total</b>	<b>\$659,751</b>	<b>\$698,510</b>	<b>\$723,510</b>

## Clerk of the Circuit Court and Comptroller

<b>FTEs (Full Time Equivalent Positions)</b>		<b>9.0</b>	<b>8.6</b>
--	--	------------	------------

<b>Records &amp; Information Management - Board</b>			
<p>The Board functions of the Records &amp; 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>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Request</b>
General Fund	601,588	587,800	603,120
<b>Program Total</b>	<b>\$601,588</b>	<b>\$587,800</b>	<b>\$603,120</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>7.9</b>	<b>7.9</b>

<b>Records &amp; Information Management - Clerk</b>			
<p>The Court functions of the Records &amp; 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>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Request</b>
General Fund	124,582	118,690	131,440
<b>Program Total</b>	<b>\$124,582</b>	<b>\$118,690</b>	<b>\$131,440</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>1.3</b>	<b>1.3</b>



# 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 \$10,598,110 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
<b>Total Expenditures</b>	<b>\$9,688,038</b>	<b>\$10,206,200</b>	<b>\$10,598,110</b>

## Property Appraiser

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

### Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Property Appraiser	General Fund	129.0	130.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>129.0</b>	<b>130.0</b>

### 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
<b>Program Total</b>	<b>\$9,688,038</b>	<b>\$10,206,200</b>	<b>\$10,598,110</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>129.0</b>	<b>130.0</b>

# 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 \$17.3M, or 6.5% 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 \$1.75M 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 39.2% 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 8.4% 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

<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Request</b>
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	23,668,730
Sheriff: Law Enforcement	129,574,420	138,437,300	148,083,480
<b>Total Expenditures</b>	<b>\$249,799,210</b>	<b>\$265,197,400</b>	<b>\$282,511,690</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Request</b>
General Fund	249,789,210	265,099,050	282,410,380
School Crossing Guard Trust	10,000	98,350	101,310
<b>Total Expenditures</b>	<b>\$249,799,210</b>	<b>\$265,197,400</b>	<b>\$282,511,690</b>

# Sheriff

## 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
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>2,325.0</b>	<b>2,340.0</b>

## Budget by Program

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

<b>School Crossing Guard Fund</b>			
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.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
School Crossing Guard Trust	10,000	10,000	10,000
<b>Program Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>Sheriff: Detention &amp; Corrections</b>			
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.			
<b>Budget Summary</b>			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	100,165,640	104,811,560	110,658,170

## Sheriff

<b>Program Total</b>	<b>\$100,165,640</b>	<b>\$104,811,560</b>	<b>\$110,658,170</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>1,043.0</b>	<b>1,026.0</b>

### Sheriff: Judicial Operations

Judicial Operations provides security and support to the Circuit and County court system. Sheriff's deputies are at the front doors and at the judges' sides at five courthouses in Pinellas County. They ensure the security of hundreds of courthouse employees and 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.

#### Budget Summary

<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Request</b>
General Fund	20,049,150	21,850,190	23,668,730
<b>Program Total</b>	<b>\$20,049,150</b>	<b>\$21,850,190</b>	<b>\$23,668,730</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>248.0</b>	<b>240.0</b>

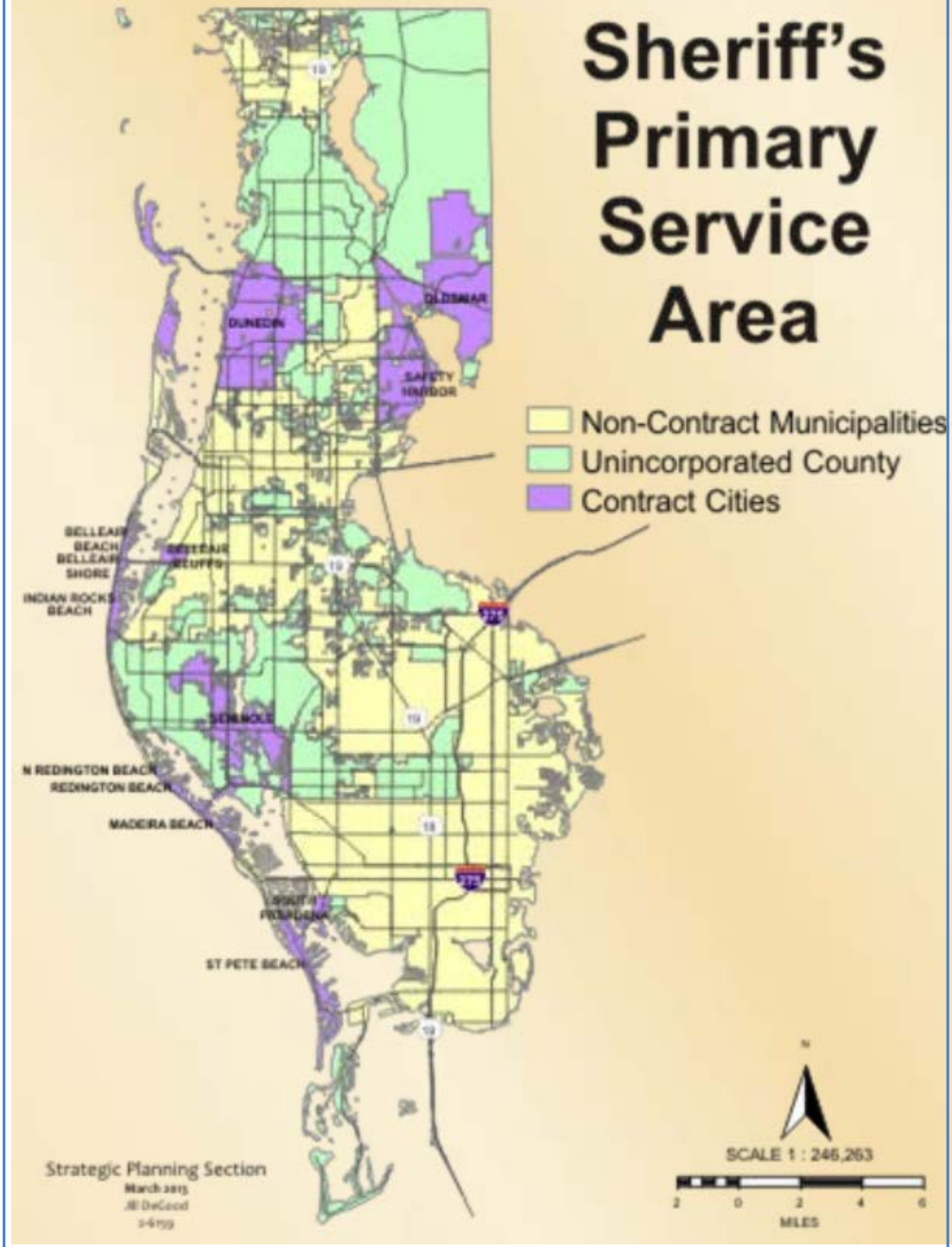
### Sheriff: Law Enforcement

The Law Enforcement program provides full primary law enforcement services in the unincorporated area of the County as well as 13 cities. The cities currently under contract with the Sheriff's office to provide full services are Belleair Beach, Belleair Bluffs, Belleair Shore, Dunedin, Indian Rocks Beach, Madeira Beach, North Redington Beach, Redington Beach, South Pasadena, Oldsmar, Safety Harbor, Seminole, and St. Pete Beach. The Sheriff's office also has contractual agreements with other cities in the county for specific services. In addition, Law Enforcement provides a wide range of county-wide services, including 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.

#### Budget Summary

<b>Fund</b>	<b>FY15 Actual</b>	<b>FY16 Revised Budget</b>	<b>FY17 Request</b>
General Fund	129,574,420	138,437,300	148,083,480
<b>Program Total</b>	<b>\$129,574,420</b>	<b>\$138,437,300</b>	<b>\$148,083,480</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>1,034.0</b>	<b>1,074.0</b>

# 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
<b>Total Expenditures</b>	<b>\$5,765,890</b>	<b>\$7,592,670</b>	<b>\$6,613,410</b>
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	5,765,890	7,592,670	6,613,410
<b>Total Expenditures</b>	<b>\$5,765,890</b>	<b>\$7,592,670</b>	<b>\$6,613,410</b>

## Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Supervisor of Elections	General Fund	36.0	36.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>36.0</b>	<b>36.0</b>

## Budget by Program

## Supervisor of Elections

### Supervisor of Elections

The Supervisor of Elections program includes the following responsibilities:

- Elections -
  - 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 -
  - o Register voters and maintain accurate voter registration records in accordance with Federal and State law
- Voter Education -
  - 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
<b>Program Total</b>	<b>\$5,765,890</b>	<b>\$7,592,670</b>	<b>\$6,613,410</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>36.0</b>	<b>36.0</b>

# 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
<b>Total Expenditures</b>	<b>\$16,606,117</b>	<b>\$18,054,180</b>	<b>\$19,180,120</b>
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	16,606,117	18,054,180	19,180,120
<b>Total Expenditures</b>	<b>\$16,606,117</b>	<b>\$18,054,180</b>	<b>\$19,180,120</b>

## Tax Collector

### Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Tax Collector	General Fund	268.0	272.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>268.0</b>	<b>272.0</b>

### Budget by Program

Tax Collector			
<p>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.</p>			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	16,606,117	18,054,180	19,180,120
<b>Program Total</b>	<b>\$16,606,117</b>	<b>\$18,054,180</b>	<b>\$19,180,120</b>
<b>FTEs (Full Time Equivalent Positions)</b>		<b>268.0</b>	<b>272.0</b>