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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	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
Clerk of the Circuit Court and Comptroller	11,907,350	12,720,700	13,151,160	14,190,210
Property Appraiser	10,981,170	11,300,460	11,673,050	12,081,900
Sheriff	290,063,620	302,526,440	318,220,090	330,217,200
Supervisor of Elections	7,523,510	8,024,130	9,160,390	9,411,040
Tax Collector	19,125,725	20,120,925	21,938,910	23,220,630
Total	339,601,375	354,692,655	374,143,600	389,120,980



Clerk of the Circuit Court and Comptroller

Description

Pursuant to Article V, Revision 7, 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 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 at fiscal year end.

For additional information, please visit <http://www.pinellasclerk.org>

Analysis

The overall FY21 Request for the Clerk increased \$1,039,050 (7.9%). This increase includes the decision package submittal for 5.0 FTE for \$629,000 for the Finance Division of the Clerk's Office. Personal Services reflects a net increase of \$1,002,090 or (8.6%). The Personal Services prior to the decision package was an increase of \$409,970 or (3.1%), which is consistent with anticipated inflationary increases for salary and benefits. Operating Expenditures increased by \$62,640 or (4.7%). The variance is primarily attributed to enhanced service from CaseWare consultant to assist with incorporating non-CAFR statement creation from CaseWare, the need to incorporate wireless hotspots as an improvement to the Continuity of Operation Plan (COOP) for department-essential staff. The Inspector General has expanded cell phone stipends to staff that are required to use their cell phones to stay connected during out-of-office field work. Capital Outlay reduced by \$25,680 (16.7%) due to non-recurring replacement of a professional printshop printer in FY20.

For Revenues, the State funded portion of the Clerk of Circuit Court and Comptroller is anticipated to be at \$22.1M which represents 61.9% of the total Court operations. An additional \$13.6M is funded locally with County funds which represents the remaining 38.1% of the total Court operations costs. The General Fund local portion of \$13.6M is funded approximately 47% by State authorized fees, fines, recording fees, and trust funds, which include 3.5% revenues supported by dedicated court revenue streams, that provide partial support for some programs. The County has statutory responsibilities, including support for the Clerk's court technology, which require General Fund support.

For Revenues, the State funded portion of the Clerk of Circuit Court and Comptroller is anticipated to be at \$22.1M which represents 61.9% of the total Court operations. An additional \$13.6M is funded locally with County funds which represents the remaining 38.1% of the total Court operations costs. The General Fund local portion of \$13.6M is funded approximately 47% by State authorized fees, fines, recording fees, and trust funds, which include 3.5% revenues supported by dedicated court revenue streams, that provide partial support for some programs.

Clerk of the Circuit Court and Comptroller

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Board Records	920,860	951,570	1,000,700	1,035,400
Clerk of the Circuit Court and Comptroller	0	0	0	0
Clerk's Administration - Court and Operational Services	526,720	492,470	587,540	622,030
Clerk's Technology - Court and Operational Services	882,520	1,168,090	1,098,760	1,193,360
Clerk's Technology - Financial Services	664,340	711,280	851,790	904,680
Finance Division	5,104,670	5,420,960	5,533,890	6,276,160
Inspector General	1,460,530	1,524,970	1,588,760	1,633,040
Printing Services - Mailroom	857,670	855,480	896,470	885,150
Printing Services - Print Shop	744,140	774,570	804,140	843,620
Records & Information Management - Board	593,430	613,810	561,220	498,940
Records & Information Management - Clerk	152,470	207,500	227,890	297,830
Total Expenditures by Program	\$ 11,907,350	\$ 12,720,700	\$ 13,151,160	\$ 14,190,210

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	11,907,350	12,720,700	13,151,160	14,190,210
Total Expenditures by Fund	\$ 11,907,350	\$ 12,720,700	\$ 13,151,160	\$ 14,190,210

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Board Records	General Fund	12.0	12.0	12.0	12.0
Clerk's Administration - Court and Operational Services	General Fund	3.3	3.1	2.9	2.8
Clerk's Technology - Court and Operational Services	General Fund	5.9	6.9	4.0	4.0
Clerk's Technology - Financial Services	General Fund	4.0	4.0	7.3	7.9
Finance Division	General Fund	52.0	54.0	54.0	59.0
Inspector General	General Fund	12.0	12.0	13.0	13.0
Printing Services - Mailroom	General Fund	12.4	11.4	11.4	10.8
Printing Services - Print	General Fund	8.6	8.6	8.6	9.2

Clerk of the Circuit Court and Comptroller

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Shop					
Records & Information Management - Board	General Fund	7.6	7.6	7.0	6.0
Records & Information Management - Clerk	General Fund	1.6	2.6	2.5	3.5
Total FTE (Full time equivalent positions)		119.4	122.2	122.7	128.2

Budget Summary 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 the official actions of the Board including ordinances, resolutions, contracts, etc.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	920,860	951,570	1,000,700	1,035,400
Total Expenditures	\$ 920,860	\$ 951,570	\$ 1,000,700	\$ 1,035,400
FTE by Program				
	12.0	12.0	12.0	12.0

Clerk of the Circuit Court and Comptroller

No description

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	0	0	0	0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 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 Board funded operations.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	526,720	492,470	587,540	622,030
Total Expenditures	\$ 526,720	\$ 492,470	\$ 587,540	\$ 622,030
FTE by Program				
	3.3	3.1	2.9	2.8

Clerk of the Circuit Court and Comptroller

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	882,520	1,168,090	1,098,760	1,193,360
Total Expenditures	\$ 882,520	\$ 1,168,090	\$ 1,098,760	\$ 1,193,360
FTE by Program	5.9	6.9	4.0	4.0

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	664,340	711,280	851,790	904,680
Total Expenditures	\$ 664,340	\$ 711,280	\$ 851,790	\$ 904,680
FTE by Program	4.0	4.0	7.3	7.9

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	5,104,670	5,420,960	5,533,890	6,276,160
Total Expenditures	\$ 5,104,670	\$ 5,420,960	\$ 5,533,890	\$ 6,276,160
FTE by Program	55.0	54.0	54.0	54.0

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,460,530	1,524,970	1,588,760	1,633,040
Total Expenditures	\$ 1,460,530	\$ 1,524,970	\$ 1,588,760	\$ 1,633,040
FTE by Program	13.0	12.0	13.0	13.0

Clerk of the Circuit Court and Comptroller

Printing Services - Mailroom

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	857,670	855,480	896,470	885,150
Total Expenditures	\$ 857,670	\$ 855,480	\$ 896,470	\$ 885,150
FTE by Program	12.4	11.4	11.4	10.8

Printing Services - Print Shop

The Print Shop function provides cost efficient printing services to county government agencies, internal departments, and some local government agencies.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	744,140	774,570	804,140	843,620
Total Expenditures	\$ 744,140	\$ 774,570	\$ 804,140	\$ 843,620
FTE by Program	8.6	8.6	8.6	9.2

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	593,430	613,810	561,220	498,940
Total Expenditures	\$ 593,430	\$ 613,810	\$ 561,220	\$ 498,940
FTE by Program	7.7	7.6	7.0	6.0

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	152,470	207,500	227,890	297,830
Total Expenditures	\$ 152,470	\$ 207,500	\$ 227,890	\$ 297,830
FTE by Program	1.6	2.6	2.5	3.5



Property Appraiser

Description

The Property Appraiser is responsible for placing a fair, equitable, and just value on all property in Pinellas County. While the Property Appraiser determines the value on over 450,000 parcels of real estate and 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 (BCC) by municipalities, by the Pinellas County 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 standard Homestead Exemptions. The Property Appraiser is elected by the citizens of Pinellas County every four years.

For additional information, please visit <http://www.pcpao.org/>

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 FY21 Budget of \$12.1M, identified as a transfer to the Property Appraiser from the BCC's General Fund, reflects the estimated statutory commissions to be paid by 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 MSTUs) are separately identified as a Transfer to Property Appraiser within their respective budgets. Statutory commissions not expended by the Property Appraiser at the end of each fiscal year are returned proportionately to the taxing authorities. The FY21 Transfer from the BCC's General Fund reflects an increase of \$408,850 or 3.5% as compared with the FY20 Revised Budget.

Please note, the FY21 budget amount above reflects the amount approved by the BCC. The final budget amount approved by the State has not been received yet.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Property Appraiser	10,981,170	11,300,460	11,673,050	12,081,900
Total Expenditures by Program	\$ 10,981,170	\$ 11,300,460	\$ 11,673,050	\$ 12,081,900

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	10,981,170	11,300,460	11,673,050	12,081,900
Total Expenditures by Fund	\$ 10,981,170	\$ 11,300,460	\$ 11,673,050	\$ 12,081,900

Property Appraiser

Budget Summary 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	10,981,170	11,300,460	11,673,050	12,081,900
Total Expenditures	\$ 10,981,170	\$ 11,300,460	\$ 11,673,050	\$ 12,081,900
FTE by Program	130.0	130.0	130.0	130.0

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.

For additional information, please visit <http://www.pcsoweb.com/>

Analysis

The Pinellas County Sheriff's Office budget for FY21 totals \$330.1M, and reflects an increase of \$12.0M or 3.8% over the FY20 Revised Budget. This increase includes an allotment of \$2.25M for anticipated contract, grants, and forfeiture expenses that are dispersed between Personal Services, Operating, and Capital. The appropriation is split into \$1.75M for potential grant and contract awards and \$500,000 for Federal and Local Law Enforcement Trust Fund expenditures. The overall increase excluding the 2.25M allocation is \$9.7M or 3.1%. These funds will be distributed to the Sheriff as specific grants are awarded. The increase also includes an additional \$1.7M for debt service for vehicle purchases and \$748,080 for the Jail Visitor Screening Enhancement Program. The budget contains an increase of 27 additional FTE over FY20 budget.

Law Enforcement represents 51.7% (which includes 1.7M of additional debt service) of the total budget, Detention and Corrections makes up 39.3%, and Judicial Operations is 9.0% of the Sheriff's budget. Personal Services reflects a net increase of \$10.2M or (3.7%) which is consistent with anticipated inflationary increases of 3.2% for salary and benefits, however the increase also includes funding for contractual officers which is partially offset with contract and grant revenues. Personal Services makes up for 85.9% of the total Sheriff budget. Operating Expenditures increased by \$89,861 or (2.0%) contributed to industry standard increases in operating costs and a portion of a decision package. Operating expenditures make up for 10.8% of the budget. Capital outlay decreased by \$164,090 or 5.4% due to non-recurring capital expenses. Although there were many one-time capital items that were non-recurring there are various areas of new capital requests included and a portion of a decision package. Debt Service (falls under Law Enforcement) makes up for \$7.7M or 2.3% (included in Law Enforcement) of the budget for this fiscal year. Currently there is an outstanding debt for vehicles and aircrafts of \$13.2M to be paid over the next four (4) years and this additional 1.7M per year will bring the outstanding debt total to approximately \$12.8M.

Department Budget Summary

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Reserves	0	0	97,830	115,070
School Crossing Guard Fund	10,000	10,000	10,000	10,000
Sheriff: Detention & Corrections	113,888,300	119,644,670	126,049,650	128,961,640
Sheriff: Judicial Operations	24,259,339	26,795,700	28,596,120	29,457,470
Sheriff: Law Enforcement	151,905,981	156,076,070	163,466,490	171,673,020
Total Expenditures by Program	\$ 290,063,620	\$ 302,526,440	\$ 318,220,090	\$ 330,217,200

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	290,053,620	302,516,440	318,112,260	330,092,130

Sheriff

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
School Crossing Guard Trust	10,000	10,000	107,830	125,070
Total Expenditures by Fund	\$ 290,063,620	\$ 302,526,440	\$ 318,220,090	\$ 330,217,200

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Sheriff: Detention & Corrections	General Fund	1026.0	1027.0	1033.0	1039.0
Sheriff: Judicial Operations	General Fund	246.0	251.0	247.0	261.0
Sheriff: Law Enforcement	General Fund	1081.0	1084.0	1109.0	1116.0
Total FTE (Full time equivalent positions)		2353.0	2362.0	2389.0	2416.0

Budget Summary by Program

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
School Crossing Guard Trust	0	0	97,830	115,070
Total Expenditures	\$ 0	\$ 0	\$ 97,830	\$ 115,070

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
School Crossing Guard Trust	10,000	10,000	10,000	10,000
Total Expenditures	\$ 10,000	\$ 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 Department 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	113,888,300	119,644,670	126,049,650	128,961,640
Total Expenditures	\$ 113,888,300	\$ 119,644,670	\$ 126,049,650	\$ 128,961,640
FTE by Program	1026.0	1027.0	1033.0	1039.0

Sheriff

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.

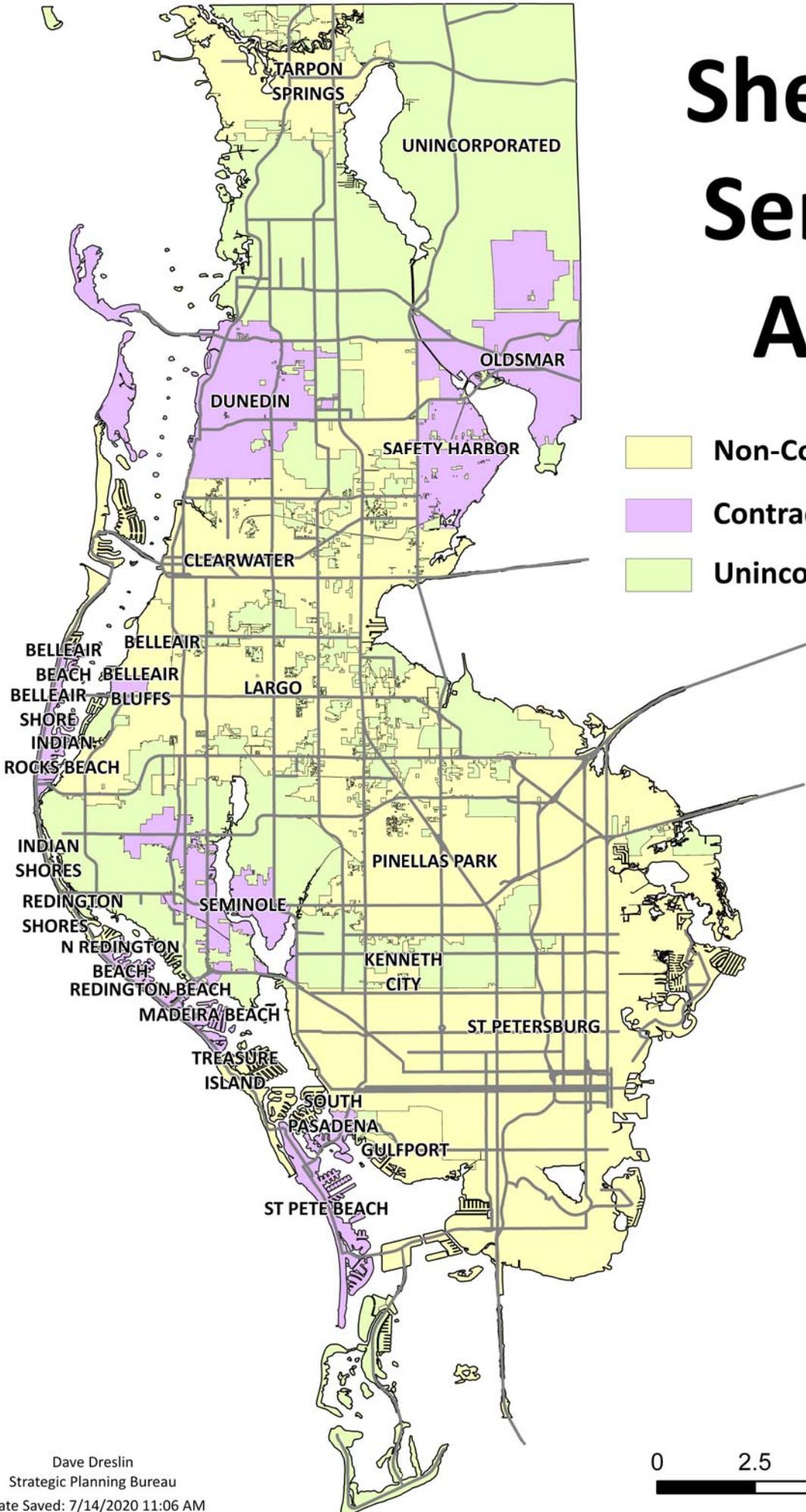
Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	24,259,339	26,795,700	28,596,120	29,457,470
Total Expenditures	\$ 24,259,339	\$ 26,795,700	\$ 28,596,120	\$ 29,457,470
FTE by Program	246.0	251.0	247.0	261.0

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	151,905,981	156,076,070	163,466,490	171,673,020
Total Expenditures	\$ 151,905,981	\$ 156,076,070	\$ 163,466,490	\$ 171,673,020
FTE by Program	1081.0	1084.0	1109.0	1116.0

Sheriff's Service Area



-  Non-Contract Municipalities
-  Contract Cities
-  Unincorporated County



Supervisor of Elections

Description

The Supervisor of Elections (SOE) conducts Federal, State, County, and Municipal elections. The SOE registers voters and maintains accurate voter registration records in accordance with the National Voter Registration Act (NVRA), Florida law, and the Florida Voter Registration System (FVRS). The SOE recruits, trains, and assigns poll workers, locates and contracts with polling places, surveys polling places, and makes improvements to comply with Americans with Disabilities Act (ADA) accessibility requirements. The SOE conducts voter registration and education for college, high school, middle, and elementary students. The SOE has the sample ballots published in newspapers and mailed to voters. The SOE complies with bilingual requirements of Section 203 of the Voting Rights Act (VRA).

For additional information, please visit <http://www.votePINELLAS.com/>

Analysis

The Supervisor of Elections (SOE) budget fluctuates from year-to-year depending on the number of elections conducted. The FY21 Budget Request of \$9.4M reflects an increase of \$250,650 or 2.7% over the FY20 Revised Budget (as of May 31). The FY21 Budget includes costs for conducting the 2020 General Election, and the March and August 2021 Elections. Municipalities contract with the SOE to conduct their elections at cost, and as such, those costs are not included in this request. The increase in FY21 is attributable to the inclusion of \$1.1M for the acquisition of 325 ExpressVote units and cases as the current ADA voting solution, AutoMark, will no longer be compatible with the SOE's current voting system.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Supervisor of Elections	7,523,510	8,024,130	9,160,390	9,411,040
Total Expenditures by Program	\$ 7,523,510	\$ 8,024,130	\$ 9,160,390	\$ 9,411,040

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	7,523,510	8,024,130	9,160,390	9,411,040
Total Expenditures by Fund	\$ 7,523,510	\$ 8,024,130	\$ 9,160,390	\$ 9,411,040

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Supervisor of Elections	General Fund	40.0	40.0	44.0	45.0
Total FTE (Full time equivalent positions)		40.0	40.0	44.0	45.0

Supervisor of Elections

Budget Summary by Program

Supervisor of Elections

The Supervisor of Elections program includes elections, voter registration, and voter education responsibilities. Elections includes conducting federal, state, county, and municipal elections; qualifying candidates for County and Special District elections; recruiting, training, and assigning poll workers; locating and contracting with polling places; surveying polling places and making improvements to comply with ADA accessibility requirements; maintaining voting equipment and supplies; and complying with bilingual requirements of Section 203 of the Voting Rights Act. Voter registration includes registering voters and maintaining accurate voter registration records in accordance with the National Voter Registration Act (NVRA), Help America Vote Act (HAVA), Florida law, and the Florida Voter Registration System (FVRS) and complying with bilingual requirements of Section 203 of the Voting Rights Act. Voter education includes voter education, registration, and outreach for all citizens (including senior citizens; minority community groups; language community groups; persons with disabilities; college, high school, middle, and elementary school students); publishing sample ballots in newspapers and mailing to voters; and complying with bilingual requirements of Section 203 of the Voting Rights Act.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	7,523,510	8,024,130	9,160,390	9,411,040
Total Expenditures	\$ 7,523,510	\$ 8,024,130	\$ 9,160,390	\$ 9,411,040
FTE by Program	40.0	40.0	44.0	45.0

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; issues Driver Licenses and Birth Certificates; and takes application for voter identification cards. This budget reflects the funds associated with the Tax Collector fees related to the collection of the countywide and Unincorporated Area Municipal Services Taxing Unit (MSTU) millage. Additionally, in accordance with Florida Statute 192.091, the fees associated with the School Board and municipalities are paid by the County and are included in the appropriations shown below. The amount the Board of County Commissioners (BCC) 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, plus 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 BCC). Statutory fees and commissions shown below reflect those in the General Fund only. Those of other property tax levying funds (Emergency Medical Service, Fire Districts, etc.) are shown separately within their fund budgets. Statutory fees and commissions not expended by the Tax Collector at the end of each fiscal year are returned proportionately to the taxing authorities. The Tax Collector is elected by the citizens of Pinellas County every four years.

For additional information, please visit <http://www.taxcollect.com/>

Analysis

The Tax Collector's budget is submitted to and approved by the Florida Department of Revenue and derives fees and commissions paid by taxing authorities pursuant to the formula prescribed in Section 192.091, Florida Statutes. The FY21 Budget of \$23.2M identified as a transfer from the BCC'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 BCC and other taxing authorities as Excess Fee Revenue (unused fees). The FY21 Transfer from the BCC's General Fund reflects an increase of \$1.2M or 5.6% as compared with the FY20 Revised Budget. This increase, received by the Tax Collector, is primarily due to the overall increase in taxable values. The FY21 request, which includes 281.0 FTE, reflects no increase from FY20.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tax Collector	19,125,725	20,120,925	21,938,910	23,175,250
Total Expenditures by Program	\$ 19,125,725	\$ 20,120,925	\$ 21,938,910	\$ 23,175,250

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	19,125,725	20,120,925	21,938,910	23,175,250
Total Expenditures by Fund	\$ 19,125,725	\$ 20,120,925	\$ 21,938,910	\$ 23,175,250

Tax Collector

Budget Summary 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 takes applications for voter identification cards.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	19,125,725	20,120,925	21,938,910	23,175,250
Total Expenditures	\$ 19,125,725	\$ 20,120,925	\$ 21,938,910	\$ 23,175,250
FTE by Program	272.0	277.0	281.0	281.0