

TABLE OF CONTENTS

	PAGE
Constitutional Officers	
Constitutional Officers Summary.....	E-1
Clerk Of The Circuit Court.....	E-2
Property Appraiser.....	E-8
Sheriff.....	E-9
Supervisor Of Elections.....	E-11
Tax Collector.....	E-12



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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Clerk of the Circuit Court and Comptroller	13,151,160	14,190,210	15,250,030	17,259,910
Property Appraiser	11,673,636	11,968,527	11,843,180	12,543,300
Sheriff	319,831,355	331,942,992	350,751,180	374,215,810
Supervisor of Elections	10,127,320	10,148,040	10,439,470	10,187,860
Tax Collector	21,356,478	22,556,284	24,428,410	28,461,290
Total	376,139,949	390,806,053	412,712,270	442,668,170



CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Department Director: Ken Burke

Phone Number: (727) 464-3341

<https://www.pinellasclerk.org>

Department Purpose

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.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Annual Comprehensive Financial Report Completed within Six Months of Fiscal Year End	Percent	-	-	-	100.0 %
Annual Financial Report Submitted to Auditor General Timely	Percent	-	-	-	100.0 %
Annual Inventory/Fixed Assets Completed by All Departments	Percent	-	-	-	99.0 %
Assist with Maintenance of County-related Records	Percent	-	-	100.0 %	100.0 %
Audit Recommendations with which Management Concurred and/or Partially Concurred	Percent	-	-	-	75.0 %
Bank Reconciliation Completed within 30 Days of Month End	Percent	99.0 %	99.0 %	99.0 %	99.0 %
BCC Follow-up Agendas Posted by 5:00PM the Next Business Day	Percent	-	-	-	95.0 %
BCC Regular Meeting Minutes Finalized within 45 Business Days	Percent	-	-	-	80.0 %
Boxes Imaged within 60 Days of Receipt	Percent	96.0 %	96.0 %	96.0 %	96.0 %
Clerk's Mail Services Survey Cards in Excellent and Very Good Category	Percent	-	-	100.0 %	100.0 %
Clerk's Print Orders Completed Timely and Accurately	Percent	-	-	99.6 %	99.1 %
Clerk's Printing Services Survey Cards in Excellent and Very Good Category	Percent	-	-	100.0 %	100.0 %
Complaints Disposed within 30 Calendar Days of Receipt	Percent	-	-	-	100.0 %
Compliance with the CT/BTS Operating Level Agreement for Oracle EBS Support	Percent	99.0 %	99.0 %	99.0 %	99.0 %
Continue to Partner with BTS to Support EBS According to Agreed upon Guidelines and Best Practices	Percent	-	-	100.0 %	100.0 %
Contracts Reviewed within 2 Business Days	Percent	95.0 %	95.0 %	95.0 %	95.0 %
Cyclical and Planned Audits on Annual Plan Initiated/Completed within Audit Year	Percent	-	-	-	75.0 %

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Department Records Inventoried for Compliance	Percent	-	-	100.0 %	100.0 %
Deploy New Hardware within 60 Days of Receipt	Percent	95.0 %	95.0 %	95.0 %	95.0 %
Dock Permit Applications Received and Processed within 24 Hours	Percent	-	-	-	95.0 %
Ensure Compliance with Accounting Procedures, Applicable Laws and Clerk's Policies and Procedures	Percent	-	-	-	-
Ensures Audit Recommendations by IG's Office are Implemented as Required	Percent	-	-	100.0 %	100.0 %
Execution of Justice/CCMS Planning and Project Tasks	Percent	-	-	100.0 %	100.0 %
Follow-ups Initiated within One Calendar Year of Report Issuance	Percent	-	-	-	100.0 %
Guardianship Level I Audits Completed within 60 Calendar Days	Percent	-	-	-	100.0 %
Guardianship Level II Audits Completed within 30 Calendar Days	Percent	-	-	-	90.0 %
Handle Finance Division Service Requests to the Satisfaction of the Customer Being Served	Percent	99.0 %	99.0 %	99.0 %	99.0 %
Home Solicitation Permit Applications Sent to Sheriff's Office for Background Checks	Percent	-	-	-	100.0 %
Implement Tyler Jury Management Solution	Percent	-	20.0 %	100.0 %	100.0 %
Invest in Ongoing Training of Oracle Support Staff to Maintain Quality of Services	Percent	90.0 %	90.0 %	90.0 %	90.0 %
Invest in Training Support Staff to Maintain Highest Quality of Services	Percent	85.0 %	85.0 %	85.0 %	85.0 %
Investigative Recommendations with which Management Concurred and/or Partially Concurred	Percent	-	-	-	75.0 %
Investment Report Submitted to the Investment Committee by the 15th of Following Month	Percent	-	-	-	100.0 %
Invoices Paid in Compliance with Prompt Payment Act	Percent	-	-	-	95.0 %
Invoices Recorded into Financial System within Seven Days of Receipt	Percent	-	-	-	95.0 %
Justice/CCMS Process Automation to Improve Efficiencies and Save Long Term Cost	Percent	85.0 %	85.0 %	85.0 %	85.0 %
Maintain Warehousing of County-related Records	Percent	-	-	100.0 %	100.0 %
Metered Mail Completed Timely and Accurately	Percent	-	-	99.7 %	99.8 %
New Hire Training Completed Timely	Percent	-	-	-	95.0 %
Non BCC Meetings Minutes Finalized Prior to Next Meeting	Percent	95.0 %	-	95.0 %	95.0 %

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
OPPG Projects Completed within 180 Calendar Days of IG Acceptance	Percent	-	-	-	80.0 %
Ordinances Filed with the State in Timeframe Required by Statute	Percent	-	-	100.0 %	100.0 %
Payroll Processed by Wednesday Proceeding Pay Date	Percent	-	-	-	100.0 %
Popular Annual Financial Report - Citizens Report, Submitted to GFOA by March 31	Percent	-	-	-	100.0 %
Positive Customer Service Satisfaction	Percent	98.0 %	98.0 %	98.0 %	98.0 %
Provide Support for the Oracle EBS of Financial Applications and Oracle BI	Percent	99.0 %	99.0 %	99.0 %	99.0 %
Providing Ongoing Support for Appxtender Records Management System for Clerk and BCC	Percent	-	-	100.0 %	100.0 %
Recommendations not Implemented	Percent	-	-	-	25.0 %
Replace/Implement Box Management Solution for Storage of Clerk and BCC Records	Percent	-	75.0 %	100.0 %	100.0 %
Restructure/Reorganize Warehouse	Percent	-	-	100.0 %	100.0 %
Staff Earning 40+ hours of CPE Every Calendar Year with 6+ in Investigation	Percent	-	-	-	100.0 %
Staff Time Spent Directly on Audits/Investigations/Consultations/Projects	Percent	-	-	-	80.0 %
Total Operating Expenditures Expended within Budget Constraints	Percent	-	-	100.0 %	100.0 %
Upgrade/Replace Tyler's Public Access Website	Percent	-	75.0 %	100.0 %	100.0 %
VAB Evidence Packets Uploaded into Axia within Two Business Days	Percent	-	-	-	100.0 %

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Budget Analysis

The FY23 Adopted budget for the Clerk is \$17,259,910. This increase includes several items above the original target. The Clerk received a budget amendment during FY22 increasing their budget to \$15,250,030. Of the amendment increase, \$48,230 was ongoing expenses for Questica budgeting software that will continue forward in FY23.

Personal Services are increasing by 26.0%, or \$3.2M compared to the FY22 Budget. This increase is driven by career path and ladder initiatives, salary and health insurance increases, as well as turnover. Included in this increase is an additional \$454,469. This amount represents the gap funding required to address ongoing health insurance costs associated with the drop in blended health insurance rates. Also included in this increase is an additional \$1.6M for \$1,200 flat increases, one time bonuses and salary adjustments, and additional support for state funded employees in FY23 to assist in keeping salaries compensatory across the department. This support will be one-time only.

Additionally included in the Personal Services budget is a market correction and realignment of positions, salaries and funding for career ladder and career development plans within the Clerk's Finance Division totaling \$148,890.

Operating expenses have decreased by 41.4%, or \$1.2M; however, this is primarily due to one-time expenses associated with a budget amendment in FY22. The one-time amounts amended were for Functional Resources for EBS Upgrades (\$750,000), Questica Budget Software (\$156,375 nonrecurring), and Renovations of the Clerk's Technology Building (\$400,000). Additionally the Clerk has completed its ADA remediation contract (\$30,658). These items have been removed from the FY23 Budget leaving the total operating budget increase to be \$451,545 from the FY22 Adopted Budget. Major operating increases are for Communication Services, as well as additional training and education costs occurring with many opportunities for travel and training opening up after COVID-19 (\$64,883). Intergovernmentals have increased for vehicle replacement and maintenance (\$16,412) as well as Risk (\$4,580). Additionally included is a \$292,000 increase for two new FTE's for the transfer of the Project Accounting financial and grants management system from the Office of Management and Budget to the Clerk.

Additional three (3) FTE reflected in FY23 Adopted budget represent temporary double encumbrances for planned retirement positions in Clerk's Administration and the Finance Division, and one new finance systems support position in the Finance Division.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Constitutional Officers Transfers	\$ 15,250,030	\$ 0	\$ 15,250,030	\$ 17,259,910	\$ 0	\$ 17,259,910
Total	\$ 15,250,030	\$ 0	\$ 15,250,030	\$ 17,259,910	\$ 0	\$ 17,259,910
FTE	128.1	0.0	128.1	133.1	0.0	133.1

Budget Summary by Program and Fund

Clerk of the Circuit Court-Board Support

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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0
FTE by Program	122.7	128.2	128.1	133.1

Clerk's Administration - Court and Operational Services

Maintains office wide policies and procedures, employment information, and internal records for the entire Clerk's Office. Oversees 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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 700,209	\$ 519,847	\$ 720,870	\$ 1,035,090
Total Expenditures	\$ 700,209	\$ 519,847	\$ 720,870	\$ 1,035,090
FTE by Program	2.5	3.5	2.5	3.3

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Board Records

Record keeper of the Board of County Commissioners pursuant to the Florida Constitution. Attends, records, and prepares minutes of all meetings of the Board of County Commissioners and other designated County Boards and Committees. Maintains legal custody of the Board seal and performs the attest functions for Board approved documents. Maintains an automated repository of all the official actions of the Board including ordinances, resolutions, contracts, etc.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,052,415	\$ 1,107,647	\$ 1,001,480	\$ 1,182,690
Total Expenditures	\$ 1,052,415	\$ 1,107,647	\$ 1,001,480	\$ 1,182,690
FTE by Program	7.0	6.0	7.0	12.0

Finance Division

Maintains the official financial records and prepares reports for all monies received and disbursed by the Board. Oversees all financial applications. 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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 6,020,916	\$ 7,008,393	\$ 7,102,930	\$ 7,892,330
Total Expenditures	\$ 6,020,916	\$ 7,008,393	\$ 7,102,930	\$ 7,892,330
FTE by Program	8.6	9.2	8.5	61.5

Clerk's Technology - Court and Operational Service

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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,047,494	\$ 1,145,362	\$ 1,608,690	\$ 1,429,370
Total Expenditures	\$ 1,047,494	\$ 1,145,362	\$ 1,608,690	\$ 1,429,370
FTE by Program	7.3	7.9	4.0	9.6

Clerk's Technology - Financial Services

Supports the information systems utilized by the Finance Division, including the official financial information system for the Board and the Clerk. Supported by two groups: applications development and support; and desktop, local area network, and connectivity support.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 475,641	\$ 450,969	\$ 798,660	\$ 856,120
Total Expenditures	\$ 475,641	\$ 450,969	\$ 798,660	\$ 856,120
FTE by Program	4.0	4.0	7.3	4.3

Inspector General

Independent, objective, assurance, and consulting activity designed to add value and improve an organization's operations. Assists an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. Oversees the 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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,662,128	\$ 1,641,285	\$ 1,583,000	\$ 1,961,700
Total Expenditures	\$ 1,662,128	\$ 1,641,285	\$ 1,583,000	\$ 1,961,700
FTE by Program	54.0	59.0	59.8	13.0

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Printing Services - Mailroom

Mail distribution and courier services to County government agencies and internal departments.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 848,917	\$ 849,116	\$ 903,960	\$ 1,055,540
Total Expenditures	\$ 848,917	\$ 849,116	\$ 903,960	\$ 1,055,540
FTE by Program	12.0	12.0	12.0	12.0

Printing Services - Print Shop

Cost efficient printing services to County government agencies, internal departments, and some local government agencies.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 620,403	\$ 705,741	\$ 792,300	\$ 952,500
Total Expenditures	\$ 620,403	\$ 705,741	\$ 792,300	\$ 952,500
FTE by Program	2.9	2.8	2.6	8.0

Records & Information Management - Board

Assists 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. 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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 493,687	\$ 505,149	\$ 511,500	\$ 599,230
Total Expenditures	\$ 493,687	\$ 505,149	\$ 511,500	\$ 599,230
FTE by Program	13.0	13.0	13.0	7.0

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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 229,350	\$ 256,702	\$ 226,640	\$ 295,340
Total Expenditures	\$ 229,350	\$ 256,702	\$ 226,640	\$ 295,340
FTE by Program	11.4	10.8	11.5	2.5

PROPERTY APPRAISER

Department Director: Mike Twitty, MAI,
CFA

Phone Number: (727) 464-3207

<https://www.pcpao.org/>

Department Purpose

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, 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.

Budget Analysis

The Property Appraiser's budget is submitted and approved by the Department of Revenue and derives income from commissions paid by tax 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 tax authorities for services rendered by the Property Appraiser. Each tax 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 FY23 Budget of \$12.5M, 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. For FY23, total General Fund fee transfers increase \$700,120, or 5.9%, to \$12.5M. The operating budget supports 129 positions, which is unchanged from FY22.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Constitutional Officers Transfers	\$ 11,843,180	\$ 0	\$ 11,843,180	\$ 12,543,300	\$ 0	\$ 12,543,300
Total	\$ 11,843,180	\$ 0	\$ 11,843,180	\$ 12,543,300	\$ 0	\$ 12,543,300
FTE	129.0	0.0	129.0	129.0	0.0	129.0

Budget Summary by Program and Fund

Property Appraiser Program

Places 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. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 11,673,936	\$ 11,968,526	\$ 11,843,180	\$ 12,543,300
Total Expenditures	\$ 11,673,936	\$ 11,968,526	\$ 11,843,180	\$ 12,543,300
FTE by Program	130.0	130.0	129.0	129.0



SHERIFF

Department Director: Bob Gualtieri

Phone Number: (727) 582-6200

<https://www.pcsoweb.com/>

Department Purpose

Pursuant to Florida Statutes, the Sheriff is the chief law enforcement officer within the County. The Pinellas County Sheriff's Office (PCSO) 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.

Budget Analysis

The FY23 Budget for, the Pinellas County Sheriff's Office (PCSO) increased \$23.5M, or 6.7%, above the FY22 Revised Budget to \$374.8M. Personal Services increased \$13.2M, or 4.5%, to \$306.8M. Operating Expenses increased \$656,510, or 1.5%, to \$43.0M, while Capital Outlays increased \$11.2M, or 146.2%, to \$18.9M. Debt Service decreased \$1.6M or 26.7%, to \$4.3M. The current debt service obligation will cease following FY24, with \$2.1M remaining.

The total budget includes an additional \$1.2M to assist with hiring and retaining nursing staff at the Pinellas County Jail, and an additional \$1.2M to pay for the increased costs associated with vehicle replacement due to inflationary pressures, as well as \$1.8M rolled-over from FY22 for vehicles ordered but not received before the end of the fiscal year. Also included is \$7.4M dedicated to the new countywide Computer Aided Dispatch (CAD) system. These funds will be provided to the Sheriff's Office as needed, and the total funding is anticipated to last into FY24.

Total staffing increases by seven (7) positions to 2,444. Staffing within the Law Enforcement Division increases by two (2) to 1,149, by four (4) within the Detention & Corrections Division to 1,043, and by one (1) within the Judicial Operations Division to 252.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Constitutional Officers Transfers	\$350,618,710	\$ 10,000	\$350,628,710	\$374,087,080	\$ 10,000	\$374,097,080
Reserves	0	122,470	122,470	0	118,730	118,730
Total	\$ 350,618,710	\$ 132,470	\$ 350,751,180	\$ 374,087,080	\$ 128,730	\$ 374,215,810
FTE	2,434.0	0.0	2,434.0	2,444.0	0.0	2,444.0

Budget Summary by Program and Fund

Sheriff: Detention & Corrections

Oversees 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 that includes the Medical Division. 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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 126,049,650	\$ 130,364,031	\$ 131,534,440	\$ 135,537,700
Total Expenditures	\$ 126,049,650	\$ 130,364,031	\$ 131,534,440	\$ 135,537,700
FTE by Program	1,109.0	1,116.0	1,144.0	1,149.0

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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 28,596,120	\$ 29,500,396	\$ 28,372,990	\$ 29,983,460
Total Expenditures	\$ 28,596,120	\$ 29,500,396	\$ 28,372,990	\$ 29,983,460
FTE by Program	1,033.0	1,039.0	1,039.0	1,043.0

Sheriff: Law Enforcement

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, which includes a wide range of countywide services, including SWAT, canine, the Sexual Predator and Offender Tracking (SPOT) unit, and the airborne Flight Unit. This also includes supporting services, such as fleet maintenance, training, records, and evidence.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 165,175,585	\$ 172,068,565	\$ 190,711,280	\$ 208,565,920
Total Expenditures	\$ 165,175,585	\$ 172,068,565	\$ 190,711,280	\$ 208,565,920
FTE by Program	247.0	261.0	251.0	252.0

School Crossing Guard Fund

Accounts 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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
School Crossing Guard Trust	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
FTE by Program	0.0	0.0	0.0	0.0

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
School Crossing Guard Trust	\$ 0	\$ 0	\$ 122,470	\$ 118,730
Total Expenditures	\$ 0	\$ 0	\$ 122,470	\$ 118,730
FTE by Program	0.0	0.0	0.0	0.0

SUPERVISOR OF ELECTIONS

Department Director: Julie Marcus

Phone Number: (727) 464-VOTE (8683)

<https://www.vote-pinellas.gov/>

Department Purpose

The Supervisor of Elections (Supervisor) conducts federal, state, county, and municipal elections. The Supervisor registers voters and maintains accurate voter registration records using the Florida Voter Registration System (FVRS), in accordance with federal and state law. The Supervisor recruits, trains, and assigns poll workers, locates, and contracts with polling places, and surveys polling places, to make improvements to comply with Americans with Disabilities Act (ADA) accessibility requirements. The Supervisor conducts voter registration and education for college, high school, middle and elementary students. The Supervisor mails sample ballots to voters, as well as publishes them in newspapers. The Supervisor complies with bilingual requirements of Section 203 of the Voting Rights Act (VRA).

Budget Analysis

The Supervisor of Elections' (SOE) budget fluctuates from year-to-year, depending on the number of elections conducted. The FY23 Budget of \$10.2M, identified as a transfer to the SOE from the BCC's General Fund, is a decrease of \$251,610, or 2.4%, from the FY22 Budget. The cost of personal services increases to accommodate annual salary increases and the reclassification of three positions to exempt class. The overall budget decrease is mostly related to reductions in Operating Expenditures resulting from cyclical budget needs as well as spending trends; and reduced Capital Outlay for one-time purchases budgeted for FY22.

Budget Summary

	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Expenditures						
Constitutional Officers Transfers	\$ 10,439,470	\$ 0	\$ 10,439,470	\$ 10,187,860	\$ 0	\$ 10,187,860
Total	\$ 10,439,470	\$ 0	\$ 10,439,470	\$ 10,187,860	\$ 0	\$ 10,187,860
FTE	49.0	0.0	49.0	48.0	0.0	48.0

Budget Summary by Program and Fund

Supervisor of Elections

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), 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 mail to voters; and complying with bilingual requirements of Section 203 of the Voting Rights Act.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 10,127,320	\$ 10,148,040	\$ 10,439,470	\$ 10,187,860
Total Expenditures	\$ 10,127,320	\$ 10,148,040	\$ 10,439,470	\$ 10,187,860
FTE by Program	44.0	45.0	49.0	48.0



TAX COLLECTOR

Department Director: Charles W. Thomas

Phone Number: (727) 464-7777

<https://www.taxcollect.com/>

Department Purpose

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 takes 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. The Tax Collector is elected by the citizens of Pinellas County every four years.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Bankruptcies	Count	56.0	41.0	65.0	65.0
Birth Certificates Issued	Count	1,425.0	3,636.0	3,100.0	2,894.0
Concealed Weapon Licenses Issued	Count	6,505.0	15,600.0	7,000.0	12,800.0
Current Year Taxes: Deferred Accounts	Count	8.0	9.0	10.0	10.0
Current Year Taxes: Installment Accounts	Count	14,435.0	14,764.0	15,045.0	15,555.0
Current Year Taxes: Tax Bills Processed	Count	413,351.0	403,615.0	413,400.0	413,500.0
Delinquent Taxes: Partial Payments	Count	113.0	67.0	115.0	115.0
Delinquent Taxes: Personal Property Tax Warrants Issued	Count	958.0	752.0	850.0	850.0
Delinquent Taxes: Real Estate Tax Certificates Sold	Count	12,493.0	9,955.0	12,500.0	12,500.0
Driver's Licenses and Identifications	Count	151,658.0	259,191.0	220,000.0	252,376.0
Handicapped Parking Permits Issued	Count	27,027.0	22,534.0	34,000.0	24,028.0
Sport Licenses Issued	Count	1,727.0	1,633.0	3,000.0	1,630.0
Telephone Calls Received	Count	587,531.0	521,775.0	460,000.0	450,484.0
Tourist Tax Accounts	Count	2,814.0	2,568.0	2,700.0	2,600.0
Vehicle and Vessel Registrations	Count	1,664,423.0	1,748,131.0	1,750,000.0	1,300,000.0
Vehicle Titles Processed	Count	522,994.0	540,584.0	600,000.0	500,000.0
Walk In Customers	Count	652,083.0	384,689.0	1,003,700.0	483,700.0

Budget Analysis

The Property Appraiser's budget is submitted and approved by the Department of Revenue and derives fees and commissions paid by tax authorities pursuant to the formula prescribed in Section 192.091, Florida Statutes. The FY23 Budget of \$28.5, identified as a transfer to the Tax Collector 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. For FY23, total fee transfers increase \$4.0M, or 16.5%, to \$28.5M. Total FTE remains at 285. The return of un-used commissions is expected to increase \$821,520, or 9.6%, to \$9.4M. These figures are based on a projected 13.1% increase in taxable value in Pinellas County.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Constitutional Officers Transfers	\$ 24,428,410	\$ 0	\$ 24,428,410	\$ 28,461,290	\$ 0	\$ 28,461,290
Total	\$ 24,428,410	\$ 0	\$ 24,428,410	\$ 28,461,290	\$ 0	\$ 28,461,290
FTE	285.0	0.0	285.0	285.0	0.0	285.0

TAX COLLECTOR

Budget Summary by Program and Fund

Tax Collector Program

Collects, bills, 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. 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 Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 21,356,478	\$ 22,556,284	\$ 24,428,410	\$ 28,461,290
Total Expenditures	\$ 21,356,478	\$ 22,556,284	\$ 24,428,410	\$ 28,461,290
FTE by Program	281.0	281.0	285.0	285.0