



BOARD OF COUNTY COMMISSIONERS

DATE: November 27, 2012

AGENDA ITEM NO. 9

Consent Agenda ☒

Regular Agenda ☐

Public Hearing ☐

County Administrator's Signature:

Subject:

Adoption of a Resolution Supplementing the FY13 General Fund Budget for Contracts to the Pinellas County Sheriff's Office

Department:

Office of Management and Budget

Staff Member Responsible:

Eric Naughton, Director

Recommended Action:

AS REQUESTED BY THE SHERIFF, I RECOMMEND THE BOARD OF COUNTY COMMISSIONERS ADOPT THE ATTACHED RESOLUTION TO APPROPRIATE EARMARKED RECEIPTS FOR A PARTICULAR PURPOSE IN THE FY13 GENERAL FUND BUDGET.

Summary Explanation/Background:

The Sheriff has executed contracts for law enforcement services that were not anticipated and not included in the FY13 Adopted Budget. These additional revenues total \$160,990. The Sheriff requests that these earmarked funds be appropriated in the FY13 Budget.

The City of Gulfport has contracted with the Sheriff for ancillary services in the amount of \$103,750 for FY13. This total exceeds the Sheriff's FY13 request by \$69,680 due to the addition of computer-aided dispatch services.

The City of Indian Rocks Beach has contracted with the Sheriff for law enforcement services in the amount of \$949,830 for FY13. This total exceeds the Sheriff's FY13 request by \$80,820 due to the City's request to increase the level of service by adding one community policing officer.

The City of Oldsmar has contracted with the Sheriff for law enforcement services in the amount of \$1,517,920 for FY13. This total exceeds the Sheriff's FY13 request by \$10,490 due to the City's request to increase the level of service by adding three additional school crossing guards.

Fiscal Impact/Cost/Revenue Summary:

Adoption of this resolution provides for the receipt of \$160,990 in unanticipated contract revenues and increases the Transfer to the Sheriff accordingly.

Exhibits/Attachments Attached:

1. Resolution
2. Letters from Sheriff Bob Gualtieri

RESOLUTION NO. 12-

SUPPLEMENTING FY13 BUDGET

WHEREAS, Section 129.06(2)(d), F.S., provides that receipts of a nature from a source not anticipated in the FY13 Budget, and received for a particular purpose may, by Resolution of the Board of County Commissioners of Pinellas County, be appropriated and expended for that purpose; and

WHEREAS, various contract revenues are to be received and are to be appropriated and expended for the purpose for which received.

THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pinellas County, Florida, in a public meeting duly assembled this 27th day of November, 2012, that receipts from a source not anticipated and received for a particular purpose are to be appropriated and added to the proper General Fund department and the total County budget for FY13 as follows:

GENERAL FUND (0001)

Program	9890	Sheriff				
	3421017	Shrf Svc-Gulfport	\$	34,070	\$	69,680
	3421018	Shrf Svc-Ind Rcks Bch	\$	869,010	\$	80,820
	3421023	Shrf Svc-Oldsmar	\$	1,507,430	\$	10,490
		Total			\$	160,990

Appropriations

Center	990001	<u>Sheriff</u>				
Program	9890	Sheriff				
	5919991	Transfer to Sheriff-Personal Services	\$	186,093,020	\$	160,990
		Total			\$	160,990

Commissioner _____ offered the foregoing Resolution and moved its adoption, which was seconded by Commissioner _____, and upon roll call the vote was:

AYES:

NAYS:

ABSENT AND NOT VOTING:



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office
"Leading The Way For A Safer Pinellas"

October 19, 2012

Honorable John Morroni, Chairman
Pinellas County Board of Commissioners
315 Court Street
Clearwater, Florida 33756


RE: BUDGET AMENDMENT: City of Gulfport Ancillary Services Contract

Dear Chair Morroni:

On September 17, 2012, the City of Gulfport contracted with the Pinellas County Sheriff's Office for the city's Ancillary Services. During our budget process, we included estimated revenue of \$34,070. This increase requires an increase in the Budget of ~~\$37,890~~. At this time, we request those additional funds be added to our FY12-13 Budget with the breakdown as follows:

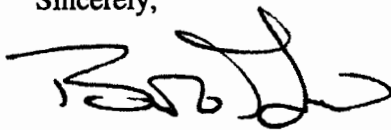
Personal Services
Total

~~\$37,890~~
~~\$37,890~~

~~\$69,680~~ (see 10/31/12 email) 

Upon Board approval, please increase our budget allocation accordingly and forward these funds to my Fiscal Affairs Office.

Sincerely,



Sheriff Bob Gualtieri
Pinellas County, Florida

BG:SKD:klb

cc: Robert LaSala, County Administrator
Fred Dean, Director of Finance, Clerk of the Circuit Court
Claretha Harris, Chief Deputy Director, Clerk of the Circuit Court
Bill Berger, Office of Management and Budget

Berger, William M

From: Dann, Susan [sdann@pcsonet.com]
Sent: Wednesday, October 31, 2012 2:02 PM
To: Berger, William M
Cc: Johnson, Deborah; Stees, Judith; Brown, Karen; Castillo-belcher, Dolores
Subject: RE: Budget Amendments (2)

Hi Bill,
Actually the amendment request should be for \$69,676. The difference between our original budget amount in the budget presentation and the new contract. Could you please send this back to me and we will correct. Thanks, Susan

From: Berger, William M [mailto:bberger@co.pinellas.fl.us]
Sent: Wednesday, October 31, 2012 9:09 AM
To: Dann, Susan
Subject: FW: Budget Amendments (2)
Importance: High

Page 12 of attached contract indicates total contract amount of \$103,745.73, but the contract checklist indicates total contract amount of \$71,960. Can you help me understand the difference in the figures? Thanks.

Bill Berger
Pinellas County Office of Management & Budget
(727) 453-3437
bberger@pinellascounty.org
All government correspondence is subject to the public records law.

From: Castillo-belcher, Dolores [mailto:dcastillo-belcher@pcsonet.com]
Sent: Tuesday, October 30, 2012 4:43 PM
To: Berger, William M
Subject: FW: Budget Amendments (2)
Importance: High

Lola Castillo-Belcher • Fiscal Affairs



Pinellas County Sheriff's Office
10750 Ulmerton Road • Largo, FL 33778
Office: 727-582-6261 • Fax: 727-582-6751

Visit our website @ www.pcsoweb.com
"Leading the Way for a Safer Pinellas"

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If you have received this transmission in error, please notify the sender as soon as possible.



Sheriff Bob Gualtieri

Pinellas County Sheriff's Office

"Leading The Way For A Safer Pinellas"

October 16, 2012

Honorable John Morroni, Chairman
Pinellas County Board of Commissioners
315 Court Street
Clearwater, Florida 33756

RE: BUDGET AMENDMENT: City of Indian Rocks Beach Law Enforcement Contract

Dear Chair Morroni:

On September 21, 2012, the City of Indian Rocks Beach contracted with the Pinellas County Sheriff's Office for the city's Law Enforcement contract. During our budget process, we included estimated revenue of \$869,010, however; the City of Indian Rocks Beach increased its level of service to add an additional Community Policing Officer. This increase requires an increase in the Budget of \$80,820. At this time, we request those additional funds be added to our FY12-13 Budget with the breakdown as follows:

Personal Services	<u>\$ 80,820</u>
Total	\$ 80,820

Upon Board approval, please increase our budget allocation accordingly and forward these funds to my Fiscal Affairs Office.

Sincerely,

A handwritten signature in black ink, appearing to read "Bob Gualtieri", with a stylized flourish at the end.

Sheriff Bob Gualtieri
Pinellas County, Florida

BG:SKD:klb

cc: Robert LaSala, County Administrator
Fred Dean, Director of Finance, Clerk of the Circuit Court
Claretha Harris, Chief Deputy Director, Clerk of the Circuit Court
Bill Berger, Office of Management and Budget



Sheriff Bob Gualtieri

Pinellas County Sheriff's Office

"Leading The Way For A Safer Pinellas"

October 19, 2012

Honorable John Morroni, Chairman
Pinellas County Board of Commissioners
315 Court Street
Clearwater, Florida 33756

10/30/12
Eric -
FYA. x 2
Thanks,
Mark

RE: BUDGET AMENDMENT: City of Oldsmar Law Enforcement Contract

Dear Chair Morroni:

On August 12, 2012, the City of Oldsmar contracted with the Pinellas County Sheriff's Office for the city's Law Enforcement contract. During our budget process, we included estimated revenue of \$1,507,430, however; the City of Oldsmar increased its level of service to add three (3) additional School Crossing Guards. This increase requires an increase in the Budget of \$10,490. At this time, we request those additional funds be added to our FY12-13 Budget with the breakdown as follows:

Personal Services	<u>\$ 10,490</u>
Total	\$ 10,490

Upon Board approval, please increase our budget allocation accordingly and forward these funds to my Fiscal Affairs Office.

Sincerely,

Sheriff Bob Gualtieri
Pinellas County, Florida

BG:SKD:klb

cc: Robert LaSala, County Administrator
Fred Dean, Director of Finance, Clerk of the Circuit Court
Claretha Harris, Chief Deputy Director, Clerk of the Circuit Court
Bill Berger, Office of Management and Budget