

## SHERIFF

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 and court security, and conducts joint operations with state and federal law enforcement agencies. The Sheriff serves as the primary law enforcement officer to unincorporated areas of Pinellas County and to 10 of the county's 24 municipalities pursuant to contract. Additionally, the Sheriff provides a variety of law enforcement services to the other 14 municipalities and contracts with many of these departments for specialized services.

### 0101 GENERAL FUND

#### Department Revenues by Fund / Account

	FY07 Budget	FY08 Request	Variance	%
0101 GENERAL FUND TAX SUPPORT	\$ 248,979,920	\$ 274,733,630	\$ 25,753,710	10.3%
CHARGE FOR SERVICES	\$ 16,373,440	\$ 16,815,530	\$ 442,090	2.7%
COURT REVENUES	\$ 457,460	\$ 212,140	\$ (245,320)	-53.6%
FINES AND FORFEITS	\$ 597,190	\$ -	\$ (597,190)	-100.0%
INTEREST EARNINGS	\$ 1,001,000	\$ 1,311,630	\$ 310,630	31.0%
RENTS SURPLUSES REFUNDS	\$ 424,200	\$ 302,750	\$ (121,450)	-28.6%
REIMBURSEMENTS	\$ 1,880	\$ 1,900	\$ 20	1.1%
OTHER MISC REVENUES	\$ 2,088,520	\$ 834,350	\$ (1,254,170)	-60.1%
SUBTOTAL REVENUES WITHOUT GRANTS	\$ 269,923,610	\$ 294,211,930	\$ 24,288,320	9.0%
FEDERAL GRANTS	\$ 867,010	\$ 46,020	\$ (820,990)	-94.7%
STATE GRANTS	\$ 2,449,910	\$ -	\$ (2,449,910)	-100.0%
LOCAL & SHARED GRANT REVENUE	\$ 520,680	\$ 857,170	\$ 336,490	64.6%
SUBTOTAL GRANT REVENUES	\$ 3,837,600	\$ 903,190	\$ (2,934,410)	-76.5%
TOTAL REVENUES	\$ 273,761,210	\$ 295,115,120	\$ 21,353,910	7.8%
<b>GENERAL FUND TAX SUPPORT W/O GRANTS</b>	<b>92.2%</b>	<b>93.4%</b>		
<b>GENERAL FUND TAX SUPPORT INCLUDING GRANT</b>	<b>90.9%</b>	<b>93.1%</b>		

#### Department Expenditures by Fund / Cost Center

	FY07 Budget	FY08 Request	Variance	%
0101 1601000 SHERIFF - JUDICIAL OPERATIONS	\$ 22,626,620	\$ 23,913,060	\$ 1,286,440	5.7%
0101 1601000 SHERIFF - LAW ENFORCEMENT	\$ 123,142,080	\$ 132,174,750	\$ 9,032,670	7.3%
0101 1601000 SHERIFF - DETENTION AND CORRECTIONS	\$ 123,442,510	\$ 135,762,660	\$ 12,320,150	10.0%
0101 1601000 SHERIFF - DEBT SERVICE	\$ 4,550,000	\$ 3,264,650	\$ (1,285,350)	-28.2%
TOTAL EXPENDITURES	\$ 273,761,210	\$ 295,115,120	\$ 21,353,910	7.8%

## SHERIFF

### 0216 SCHOOL CROSSING GUARD

#### Department Revenues by Fund / Account

	FY07 Budget	FY08 Request	Variance	%
FINES AND FORFEITS	\$ 15,780	\$ 20,280	\$ 4,500	28.5%
INTEREST EARNINGS	\$ 1,900	\$ 5,160	\$ 3,260	171.6%
TOTAL REVENUE	\$ 17,680	\$ 25,440	\$ 7,760	43.9%
FUND BALANCE	\$ 83,970	\$ 133,920	\$ 49,950	59.5%
TOTAL REVENUE & FUND BALANCE	\$ 101,650	\$ 159,360	\$ 57,710	56.8%

#### Department Expenditures by Fund / Cost Center

	FY07 Budget	FY08 Request	Variance	%
0216 1601000 SHERIFF - SCHOOL CROSSING GUARD FUND	\$ 10,000	\$ 10,000	\$ -	0.0%
SUBTOTAL EXPENDITURES	\$ 10,000	\$ 10,000	\$ -	0.0%
1601000 SHERIFF - SCHOOL CROSSING GUARD RESERVES	\$ 91,650	\$ 149,360	\$ 57,710	63.0%
TOTAL EXPENDITURES	\$ 101,650	\$ 159,360	\$ 57,710	56.8%

<b>Total Budget</b>	<b>\$ 273,862,860</b>	<b>\$ 295,274,480</b>	<b>\$ 21,411,620</b>	<b>7.8%</b>
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#### Personnel Summary

Total Permanent FT Positions	2,865	2,897	32 *
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\* The FY07 Adopted Budget reflects 2,847 positions. The Sheriff added 18 positions after adoption to bring the FY07 Revised Budget to 2,865 positions. The Sheriff is requesting 32 additional positions in the FY08 Budget.

Name of Agency: SHERIFF  
Strategic Focus Area: PUBLIC SAFETY

Program	Classification	Description	FY08 Total Program Allocation (\$)	# Positions	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Law Enforcement</b>							
	Mandatory	Sheriff administration, central and north district patrols, sexual predator offender unit, field training, law enforcement training, homicide unit	\$45,347,200	466	\$47,614,560	N/A	N/A
	Non-Mandatory	CSI, AFIS, crime analysis, GIS, property and evidence division, hostage negotiator, special ops, domestic violence, special services division, canine control, environmental lands unit, marine units, STEP (Traffic), STEP (DUI), MAIT, dive team, SWAT, HAZMAT, crime prevention, flight section, economic crimes, criminal intelligence, youth services, PAL, narcotics and vice, arson, theft, TAC unit, aggressive driving, COPS tech, sexual predator grant, crimestoppers grant, robbery unit, community policing, court house deputies, school crossing guard, school resource officers, project coordinator, skilled craftsmen, car wash, fingerprint technicians.	\$40,885,930	628	\$42,930,230	N/A	N/A
<b>Corrections</b>							
	Mandatory	Booking, detention and corrections bureau, north, central, and south divisions, visitation units, field training officers - corrections, special ops, transportation, inmate records, alternative sentencing, classification section, facial recognition, inmate health care admin and staff, inmate medical staff.	\$119,108,210	1,327	\$125,063,620	N/A	N/A
	Non-Mandatory	Technical services - corrections, Annex I, II phase I, II, property unit, RSAT grant, JAG - Project Success Aftercare grant, homeless request, PERC, KINFOLKS, Dream Center, Wackenhut contract, detention investigations, ontrack program, electronic monitoring program, life skills program, substance abuse (RSAT).	\$13,553,880	126	\$14,231,570	N/A	N/A
<b>Judicial Operations</b>							
	Mandatory	Civil, Fugitive, Bailiff no control	\$20,303,720	247	\$21,318,910	N/A	N/A
	Non-Mandatory	Pretrial Services, Budd Contract	\$2,279,170	21	\$2,393,130	N/A	N/A
<b>Administrative</b>							
	Law Enforcement	General Counsel, fiscal affairs, public information, chief deputy, strategic planning, human resources, general operations, grants administration, training, fitness & wellness, parts, fuel, radio repair, purchasing, vehicle maintenance, forensic services, computer services, records division, patrol ops, communications, investigative ops, criminal enterprise, youth education, narcotics, property crimes, crimes against persons, support services, inspections, admin investigations, staff inspections, LE policy development, accreditation.	\$19,154,060	134	\$20,111,760	N/A	N/A
	Detention and Corrections	See above	\$29,466,850	210	\$30,940,190	N/A	N/A
	Judicial Operations	See above	\$5,016,100	35	\$5,266,910	N/A	N/A
<b>GENERAL FUND SUBTOTAL</b>			\$295,115,120	3,194	\$309,870,880		

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY09
<b>School Crossing Guard Fund</b>							
Operating	Non-Mandatory	Not statutorily required. Resources used to support training for the school crossing guards.	\$10,000		\$151,360	N/A	N/A
Reserves	Non-Mandatory	Fund reserves budgegeted based on history. Adjustment is likely before adoption of final budget to offset impact on General Fund.	\$149,360		\$7,570	N/A	N/A
<b>SCHOOL CROSSING GUARD FUND SUBTOTAL</b>			\$159,360	0	\$158,930		
Total Positions				3,194			
Non-Full Time Permanent Positions				(297)			
<b>OVERALL SHERIFF BUDGET</b>			<b>\$295,274,480</b>	<b>2,897</b>	<b>\$310,029,810</b>		

The total number of permanent full time poitions for FY08 is 2,897. The position count per program reflects all positions, including temporary and part time positions.

Pinellas County FY08 Budget Development  
Major Program Budget Service Level Changes  
SHERIFF

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Total Staffing for the New Medical Tower	\$1,732,700 Year 1 \$2,310,240 Year 2	32	32 positions are requested and budgeted for 3/4 of the year. 100% percent of the costs are personnel costs. The detail is reflected below.
Licensed Practical Nurses (LPN)	\$682,050 Year 1 \$909,400 Year 2	15	The duties include evaluating patients and providing comprehensive nursing care, observing, recording, and reporting symptoms, reactions and changes in the conditions of all patients. This includes diabetic blood sugar tests, blood pressures, and evaluating inmates for any possible adverse reactions to medications. They also triage and schedule inmate healthcare requests based upon need. LPN's also administer medications. The average number of patients per nurse for medication pass in a skilled nursing facility is 1:60. The jail's ratio is 1:182, which is three times the national average. Nurses administer approximately 3,500 medications per day to an average of 2,000 inmates.
Registered Nurse (RN) Clinical Supervisors	\$335,920 Year 1 \$447,890 Year 2	5	The duties include maintaining communication between correctional and nursing staff, contracted providers, outside agencies and the Medical Director, ensuring adequate staff coverage for the health services unit at all times, establishing work schedules and assigned duties, and assisting the Nurse Educator in the annual revision of an orientation manual and program for all nursing personnel.

Pinellas County FY08 Budget Development  
Major Program Budget Service Level Changes  
**SHERIFF**

<b><u>Program/Service</u></b>	<b><u>Financial Impact</u></b>	<b><u>FTE</u></b>	<b><u>Result</u></b>
Screening Nurses	\$317,440 Year 1 \$423,260 Year 2	5	The duties include screening all new intakes and reviewing their charts from previous incarcerations, confirming any current prescriptions with a pharmacy or outside doctor, and evaluating inmates who have been medically cleared for incarceration by a hospital prior to their arrival at the Jail Complex. These additional nurses are needed to maintain the pace for screening these new intakes. The number of complex intakes continues to rise increasing the length of time needed to screen new intakes. It takes 20-30 minutes per patient to screen. Actual workload requires 4-5 nurses per shift rather than the 3 current nurses per shift.
Registered Nurses (RN)	\$126,980 Year 1 \$169,300 Year 2	2	The duties will include evaluating and providing comprehensive nursing care, performing a complete health history and physical assessment within 14 days of intake as required, referring any medical problems to a physician, PA or ARNP for evaluation, screening patients for sick call, and rendering care and treatments according to standard medical protocol.
Advanced Registered Nurse Practitioner (ARNP) - Psychiatry	\$ 83,840 Year 1 \$111,780 Year 2	1	The duties will include evaluating all patients on psychiatric medications prior to medication renewal. The existing renewal process is currently 3-4 weeks behind schedule. The increased demand for psychiatric services, medication evaluations, and the need for Baker Act coverage on the weekends require additional ARNP hours. There have been no changes in staffing in this area since 1999 despite a 43.4% growth in our inmate population.

Pinellas County FY08 Budget Development  
Major Program Budget Service Level Changes  
SHERIFF

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Pharmacy Technician	\$26,590 Year 1 \$35,450 Year 2	1	The duties will include issuing supplies and other products from the pharmacy to physicians, and other departments within the facility, calling in orders for medication and receiving supplies, checking expiration dates on a monthly basis (Pharmacy Stock, Nurse's Stations and Emergency medications), placing stock medications on shelves and delivering medications to the housing areas, monitoring levels of necessary medical supply inventory, and ordering over-the-counter medications and stock medications. A full time 3rd shift pharmacy technician would free up licensed staff for patient care activities rather than stocking and retrieving supplies.
Dentist	\$107,810 Year 1 \$143,740 Year 2	1	The duties will include providing evaluation and treatment of inmate dental conditions. The dentist will monitor and evaluate the dental health program and services provided to the inmate population and functions as a dental consultant to the medical director. Services include emergency treatment, routine filling, drilling, and extraction of teeth. Increases in the average daily count have increased the need for dental evaluations and services. The current wait for dental services is approximately 2-3 months, per request. The dental suite in the new Medical Tower will accommodate a 3 chair operation.

Pinellas County FY08 Budget Development  
Major Program Budget Service Level Changes  
SHERIFF

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Dental Assistant	\$25,480 Year 1 \$33,970 Year 2	1	The duties will include organizing and monitoring dental supplies and equipment in conjunction with Dental Director, organizing and triaging dental requests to help establish a priority based schedule, taking and developing dental radiographs, serving as a chair-side assistant as needed by Dentists, and sterilizing all instruments for dental and medical use.
Clerk IV	\$26,590 Year 1 \$35,450 Year 2	1	The duties will include entering medical orders, answering telephone calls, and responding to patient call bell system in the new medical tower infirmary area. This position is requires 24/7 coverage in the Medical Tower infirmary area. Current staffing does not allow for 24/7 coverage.



Pinellas County FY08 Budget Development  
Budget Summary Analysis

**SFA: Public Safety**  
**Department: Sheriff**

**Fund 0101 – General Fund**

- The FY08 Request reflects an increase of **\$21,353,910** or **7.8%** over the FY07 Revised Budget.
  - **Personal Services** reflect an increase of \$20,291,100 or 8.9% over the FY07 Revised budget primarily due to salary and benefits increases and thirty-two new positions related to the opening of the new medical tower at the jail.
  - **Operating Expenses** reflect an increase of \$2,094,210 or 5.5% from the FY07 Revised Budget. This is primarily due to the costs associated with the opening of the new medical tower, the Pinellas Suncoast Transit Authority (PSTA) building conversion, and increased charges for Information Technology and Risk.
  - **Capital Outlay** reflects an increase of \$253,950 or 7.1% from the FY07 Revised Budget primarily due to the costs associated with opening the new medical tower and PSTA building.
  - **Debt Service** reflects a decrease of \$1,285,350 or -28.25% as debt is retired from the purchase of vehicles.
- The Sheriff has three distinct programs in the General Fund: Judicial Operations, Law Enforcement, and Detention and Corrections.
  - **Judicial Operations** – This includes Court Security and Bailiffs in the various courthouses around the county. The FY08 Budget Request includes \$23,913,060 for Judicial Operations, an increase of \$1,286,440 over the FY07 Budget.
  - **Law Enforcement** – This includes patrol deputies and law enforcement services contracted to various cities within the county, cooperative operations with state and federal authorities, and criminal investigations. The FY08 Budget Request includes \$132,174,750 for Law Enforcement, an increase of \$9,032,670 over the FY07 budget.

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

- ***Detention and Corrections*** – This includes facilities for housing, kitchen, therapy, medical, mental health, maximum security at the County Jail, and 24/7 coverage at most posts within the jail. The average cost per inmate is approximately \$80 / day. The FY08 Budget Request includes \$135,762,660 for Detention and Corrections, an increase of \$12,320,150 over the FY07 Budget.
- The primary issue facing the Sheriff is the jail over-crowding situation. Since 2000, the average daily jail population has increased from 2,570 inmates to 3,640. The jail is only equipped to house approximately 3,300 inmates at any given time. As the jail population has grown, so has the need for testing and monitoring infectious diseases such as HIV, Hepatitis, TB, and other respiratory ailments. There are protocols in place to evaluate and monitor these conditions.
- Mental Health Care needs have also grown with the inmate population. Patient visits have risen from 110,860 in 2000 to 266,400 in 2006. The number of patients on medication has risen from 1,170 in 2000 to 1,890 in 2006. Psychiatric staff visits have also increased from 14,840 to 21,170 in that time period.
- The new medical tower of the jail is expected to open soon and relieve some of the over-crowding problem by providing 432 new beds. The PSTA building is also expected to open as soon as the necessary security systems are operable.

### Fund 0216 – School Crossing Guard Fund

- Excluding reserves, the FY08 Request remains flat over the FY07 Revised Budget.
  - *Operating Expenses* reflect no increase over FY07. The PCSO will utilize these funds in FY08 to offset costs associated with training and outfitting crossing guards.
  - *Reserves* reflect an increase of \$57,710 from the FY07 Revised Budget due to a growing fund balance and zero growth in expenditures. Reserves for FY08 are budgeted at \$149,360.

**Pinellas County FY08 Budget Development - Growth Trends - 5-Year History**

**SHERIFF**

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
FY02	\$169,457,570			2,545		
FY03	\$172,637,120	\$3,179,550	1.9%	2,551	6	0.2%
FY04	\$199,377,760	\$26,740,640	15.5%	2,541	-10	-0.4%
FY05	\$224,298,980	\$24,921,220	12.5%	2,564	23	0.9%
FY06	\$245,221,370	\$20,922,390	9.3%	2,739	175	6.8%
FY07	\$270,929,470	\$25,708,100	10.5%	2,847	108	3.9%

**Sheriff Budget FY02 - FY07**

