

Pinellas County Sheriff's Office

FY08 Budget Information Session

May 17, 2007



"Leading the Way For a Safer Pinellas"

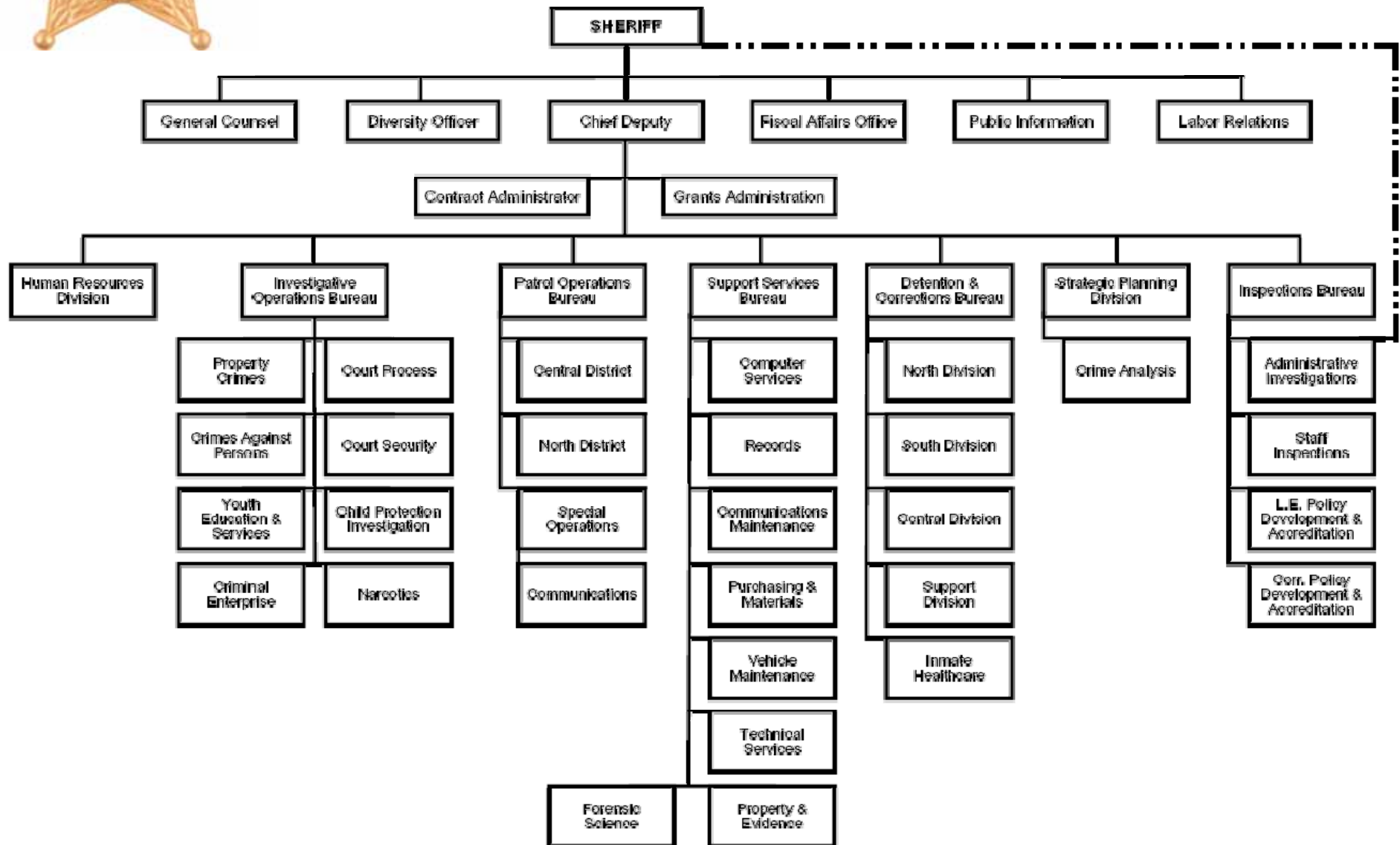
MISSION STATEMENT

The Pinellas County Sheriff's Office is committed to:

- ★ *Leading the way in providing the best public safety services countywide.*
- ★ *Enhancing the quality of life for all people through innovation, technology and community partnerships.*
- ★ *Providing professional law enforcement, detention, judicial, and diversified services.*



"Leading the Way For a Safer Pinellas"





PINELLAS COUNTY SHERIFF'S BALANCED SCORECARD – FY 2007 & 2008



Executive Level

Leading the Way for a Safer Pinellas

PEOPLE

**PARTNERSHIPS
& COMMUNITY**

**QUALITY
SERVICES**

ACCOUNTABILITY

CITIZENS

Increase
Community
Confidence

Increase
Quality of
Services

FISCAL RESPONSIBILITY

Optimize
Financial
Resources

Optimize
Alternative Funding
Sources

INTERNAL
BUSINESS
PROCESSES

Deter
Crime

Ensure
Accountability
At All Levels

Intensify
Awareness of
Services and Resources

EMPLOYEES &
INNOVATION

Propagate Culturally
Diverse Workforce
Of Excellence

Promote Clear
And
Effective Communication

Optimize Community
Partnerships, Programs
And Resources

Foster Positive
Work / Team
Environment

Promote
Effective
Leadership

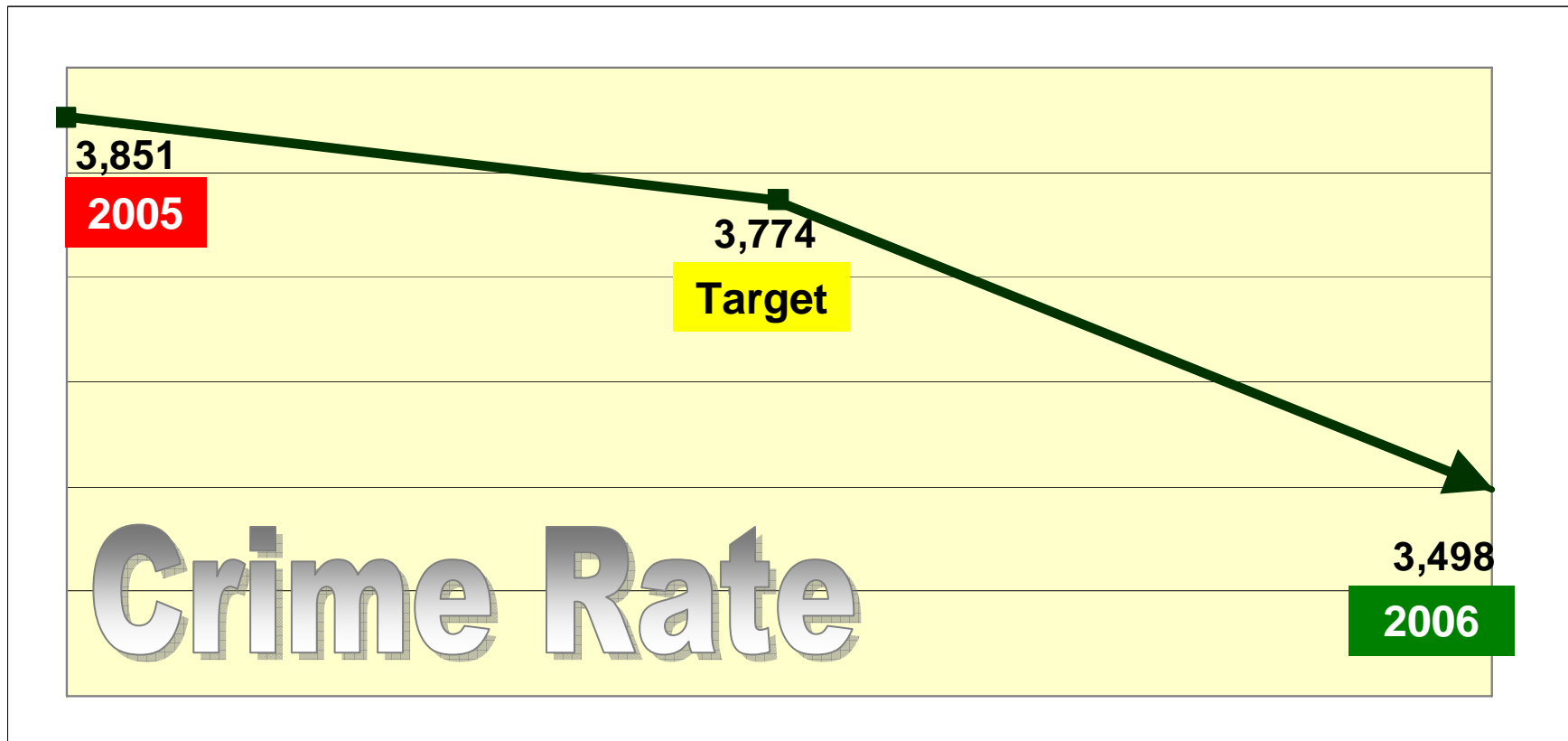
LEADERSHIP

COMMUNICATION



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Balanced Scorecard



Source: UCR Part I Offense Data; Crime Rate per 100,000 population



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Comparison of Municipal 2005 Crime Rates

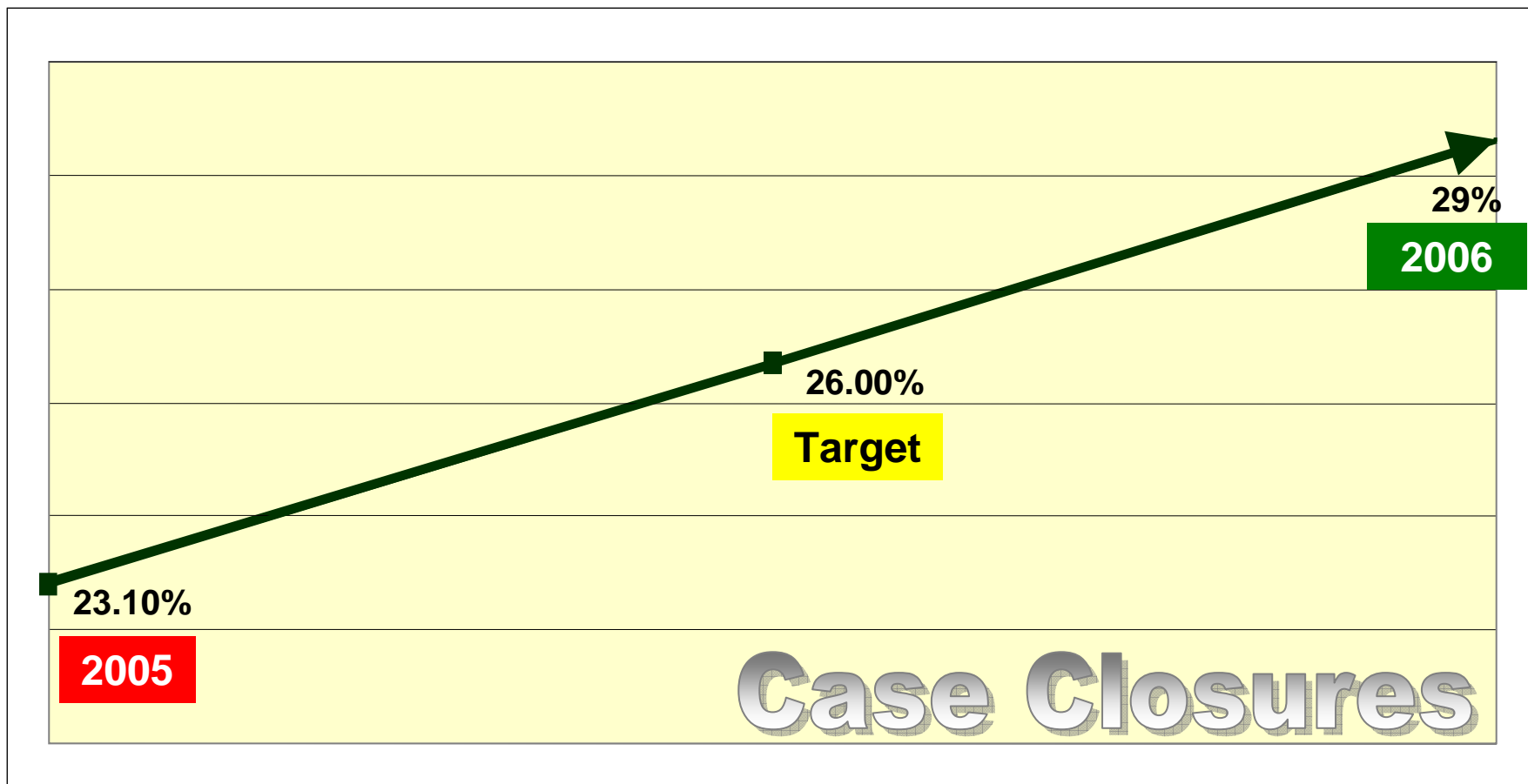
- St. Petersburg
 - 7,979.5 crimes per 100,000 people (52% higher than PCSO)
- Clearwater
 - 6,983.6 crimes per 100,000 people (45% higher than PCSO)
- Pinellas Park
 - 6,363.2 crimes per 100,000 people (39% higher than PCSO)
- Largo
 - 3,880.6 crimes per 100,000 people (.007% higher than PCSO)
- **Pinellas County Sheriff's Office**
 - **3,850.6 crimes per 100,000 people**

Source: UCR Part I Offense Data



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Balanced Scorecard

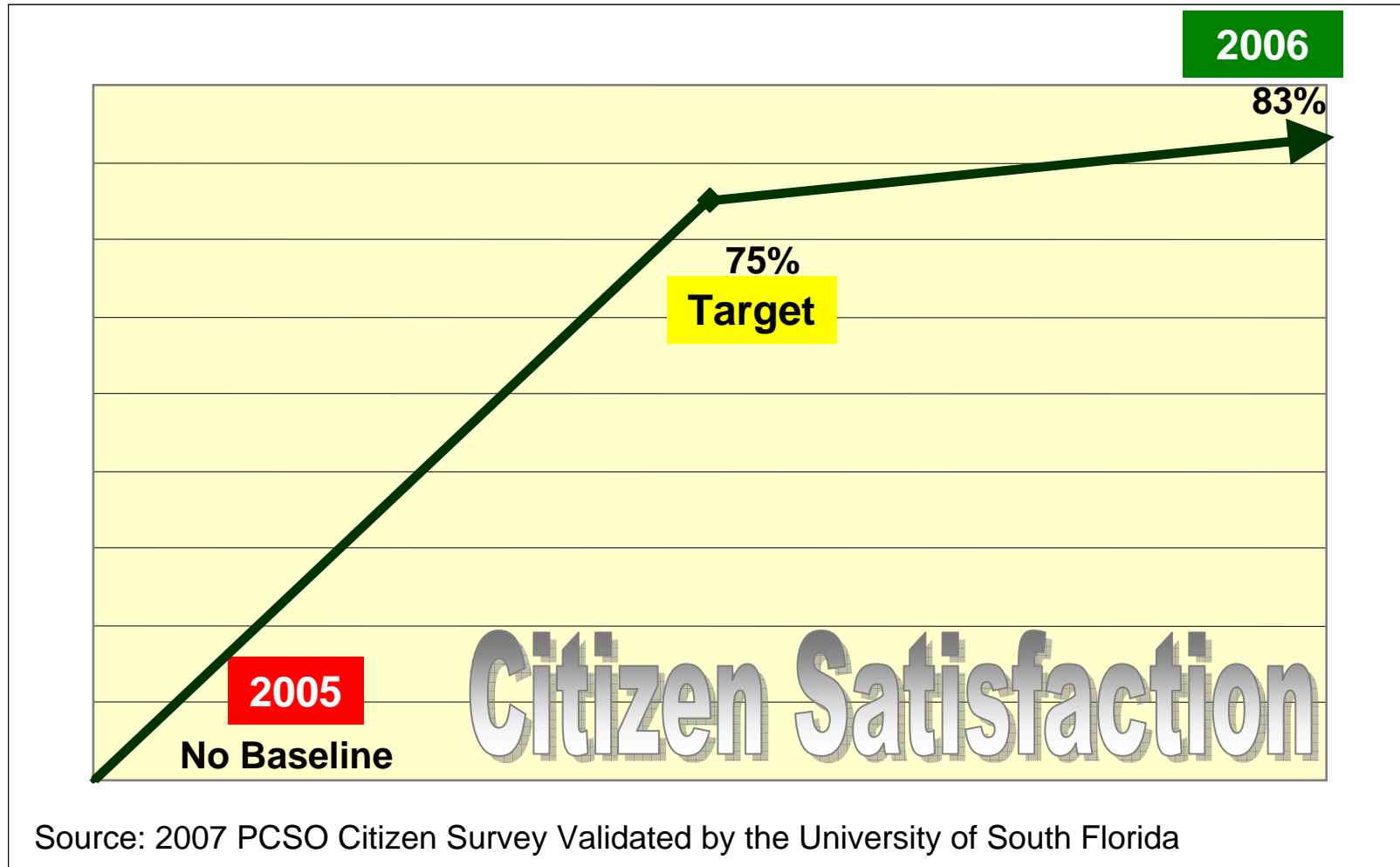


Source: UCR Part I Offense Case Closure Data



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Balanced Scorecard





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Budget Overview

FY 2008 BUDGET REQUEST IS \$295,125,120.

**THIS IS A 7.8% INCREASE FROM THE APPROVED
FY 2007 BUDGET.**

**IT IS ANTICIPATED, FUNDING PROVIDED WILL BE
OFFSET IN THE AMOUNT OF \$20,617,010 FROM
REVENUES RECEIVED BY OTHER FUNDING
SOURCES.**



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FY 2008 Other Funding Sources

Summary of Funding Sources	Amount
Municipal Law Enforcement Contracts	\$ 11,776,170
Other Law Enforcement Fees & Charges	\$ 3,363,770
Other Law Enforcement Contracts	\$ 3,292,780
Detention & Corrections Fees & Charges	\$ 413,480
Forensic Science/Property Storage Contracts	\$ 838,210
Judicial Operations Fees & Charges	\$ 932,600
TOTAL	\$ 20,617,010



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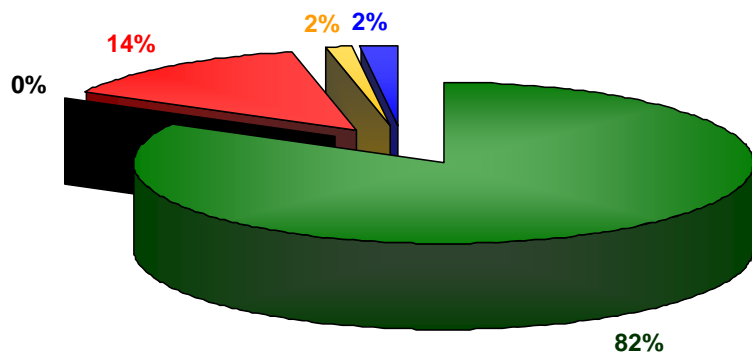
Budget Summary

	FY07 Budget	FY07 Projections	FY08 Request	Variance	% Change
Personal Services	\$ 227,833,840	\$ 227,414,040	\$ 248,124,940	\$ 20,291,100	8.9%
Operating Expenses	\$ 37,800,030	\$ 37,841,730	\$ 39,894,240	\$ 2,094,210	5.5%
Capital Outlay	\$ 3,577,340	\$ 3,908,070	\$ 3,831,290	\$ 253,950	7.1%
Debt Service	\$ 4,550,000	\$ 4,550,000	\$ 3,264,650	\$(1,285,350)	-28.25%
School Crossing Guard Fund	\$0	\$10,000	\$10,000	\$0	0%
TOTALS	\$ 273,761,210	\$ 273,723,840	\$ 295,125,120	\$ 21,353,910	7.8%



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FY 2007 BUDGET



Personal Services

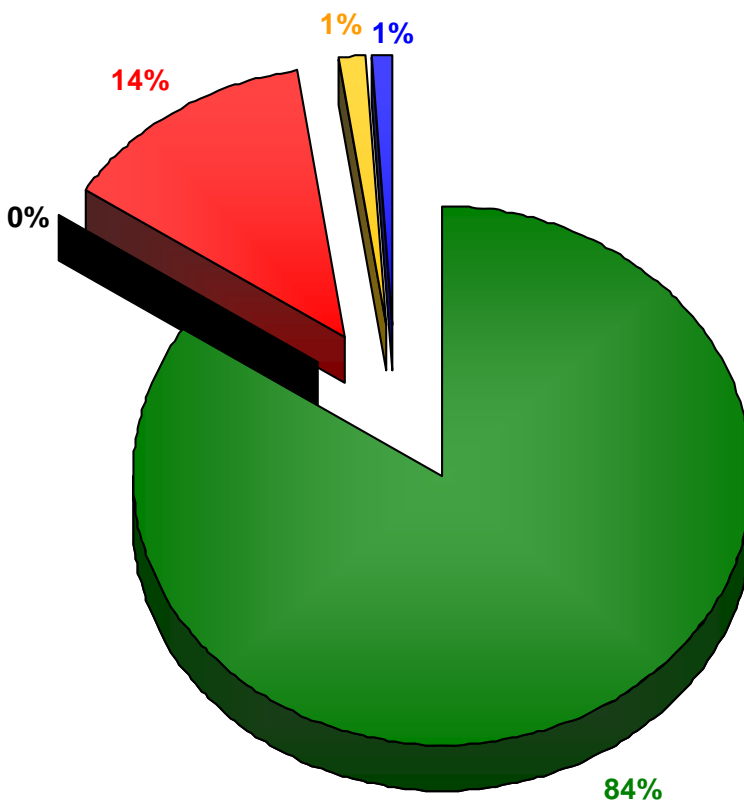
Operating Expenses

Capital Outlay

Debt Service

School Crossing Guard Fund

FY 2008 BUDGET





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Summary of Core Responsibility Allocations

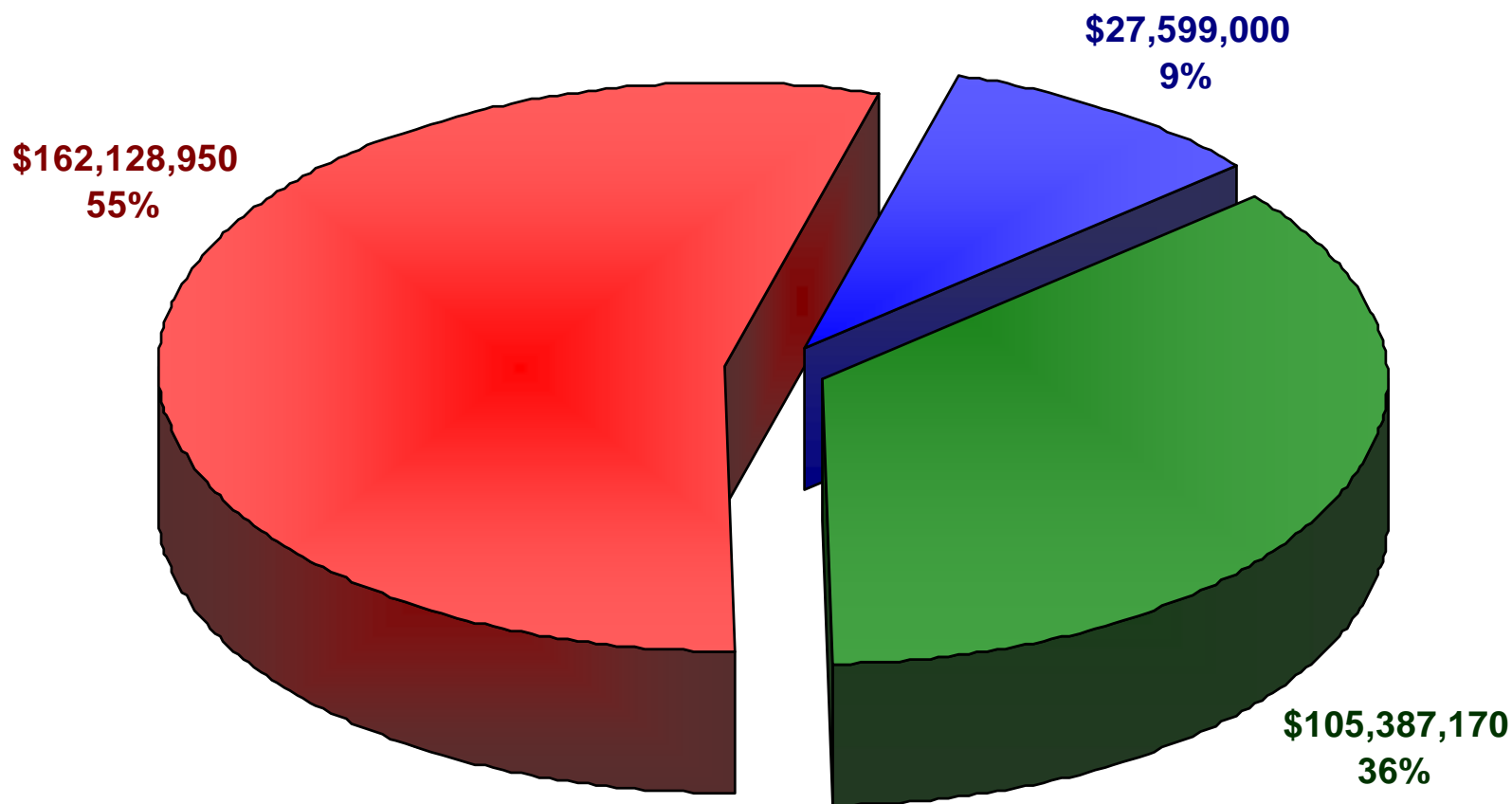
Core Responsibilities	FY08 Program Allocations	P/T	F/T	% of Program Allocations
Law Enforcement	\$105,387,170	248	1189	35.71%
Corrections	\$162,128,950	45	1436	54.94%
Judicial	\$27,599,000	4	272	9.35%
Totals	\$295,115,120	297	2897	100%

* Core Responsibilities do not include funds from School Crossing Guard Fund



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Total Core Responsibility Allocations

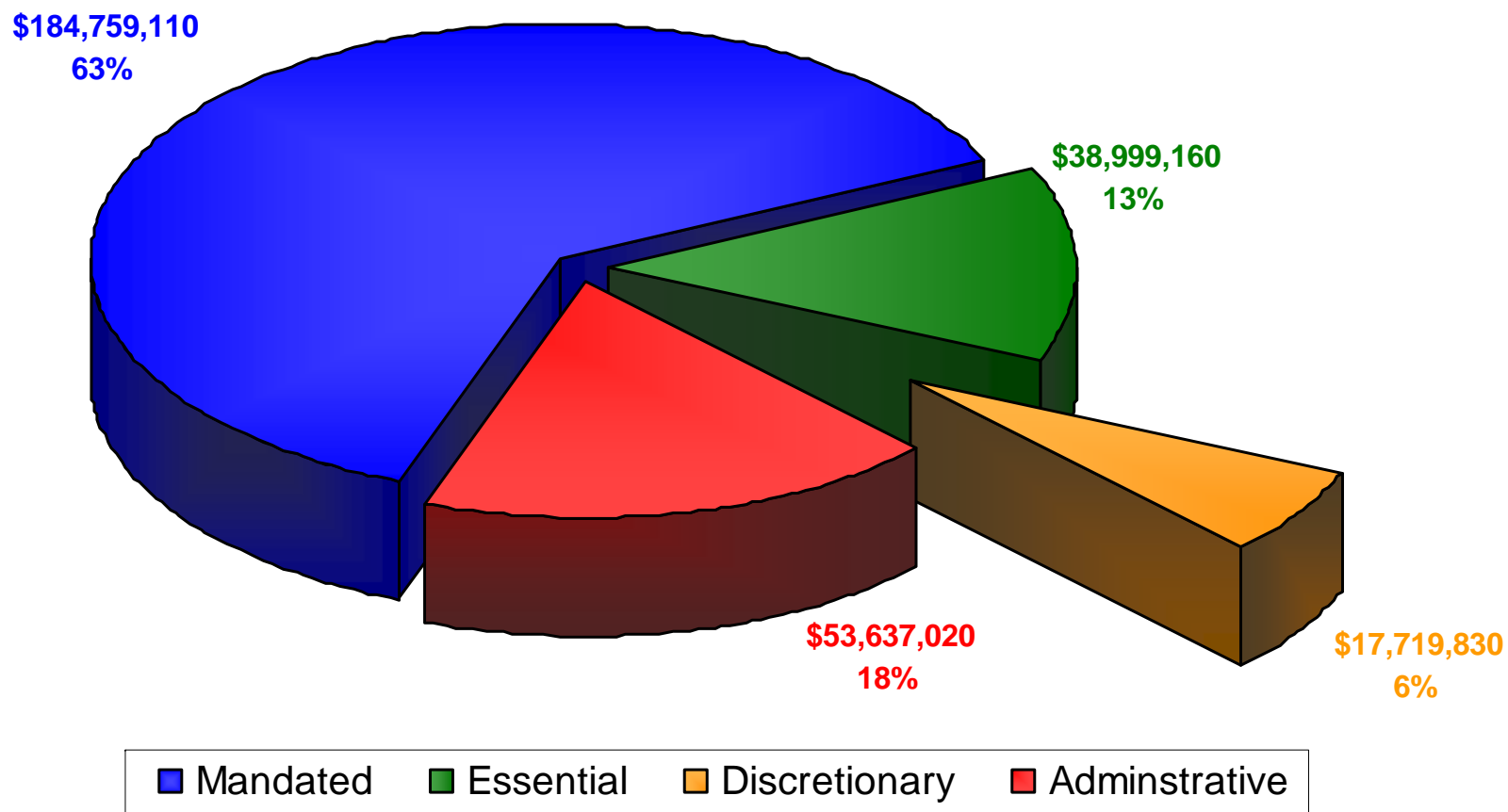


* Core Responsibilities do not include funds from School Crossing Guard Fund



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Cost of Service Assignment



* Cost of Services do not include funds from School Crossing Guard Fund



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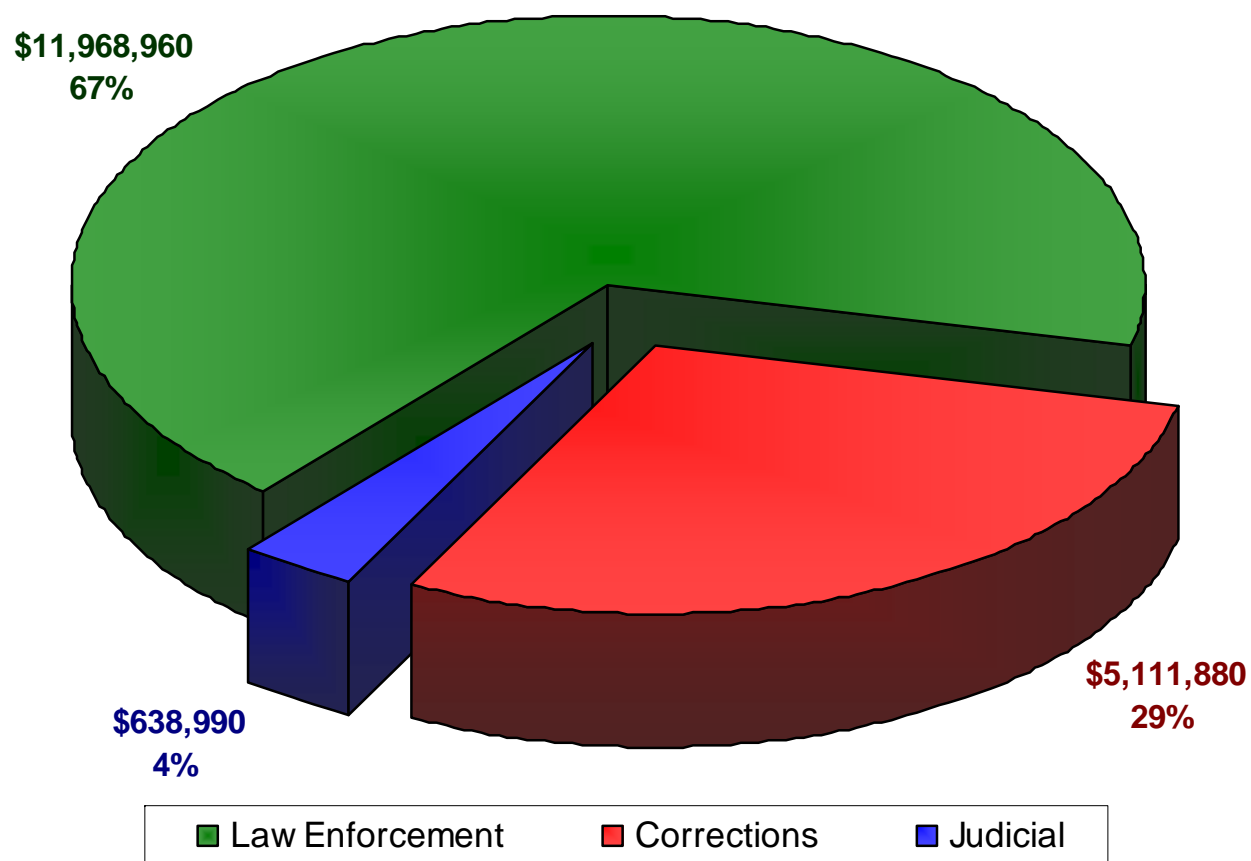
Summary of Discretionary Programs

Programs	FY08 Program Allocations	P/T	F/T	% of Discretionary Program Allocations
Law Enforcement	\$11,968,960	246	99.5	67.55%
Corrections	\$5,111,880	0	37	28.85%
Judicial	\$638,990	0	0	3.60%
<i>Totals</i>	<i>\$17,719,830</i>	<i>246</i>	<i>136.5</i>	<i>100%</i>



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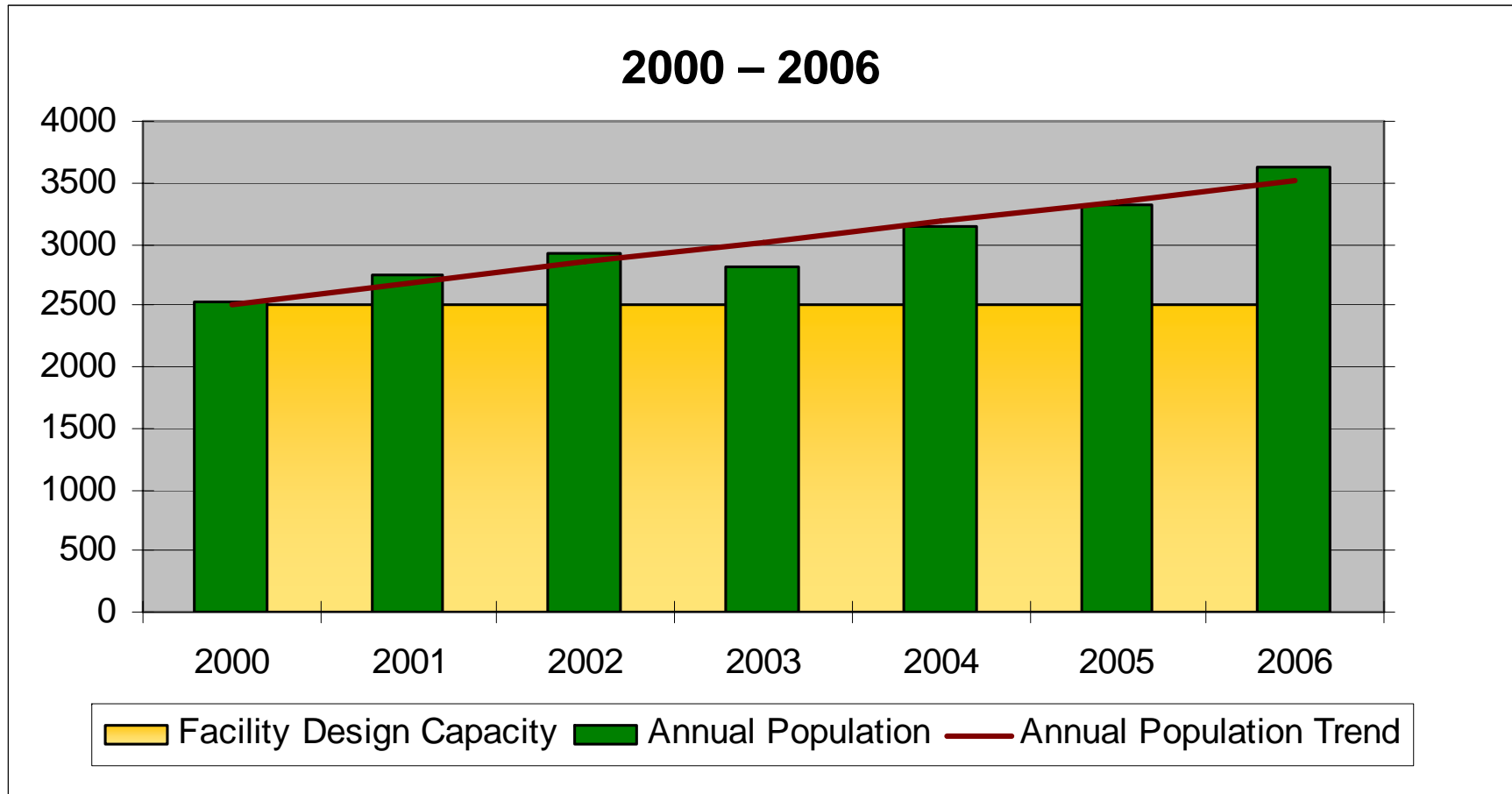
Discretionary Program Allocations





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Pinellas County Jail Inmate Population Trends



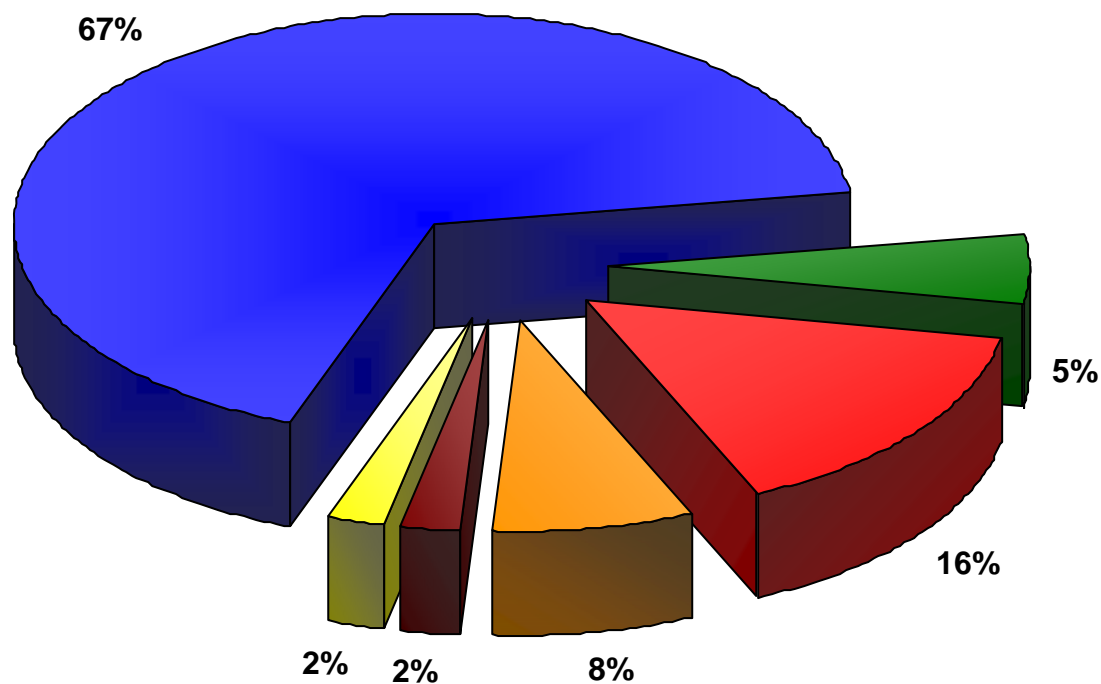
Yearly trends are based on 12-month averages.



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Percentage of Daily Inmate Population

January 1 – December 31, 2006



■ Pre-Trial Felons

■ County Sentenced Felons

■ State Sentenced - DOC

■ Pretrial Misdemeanants

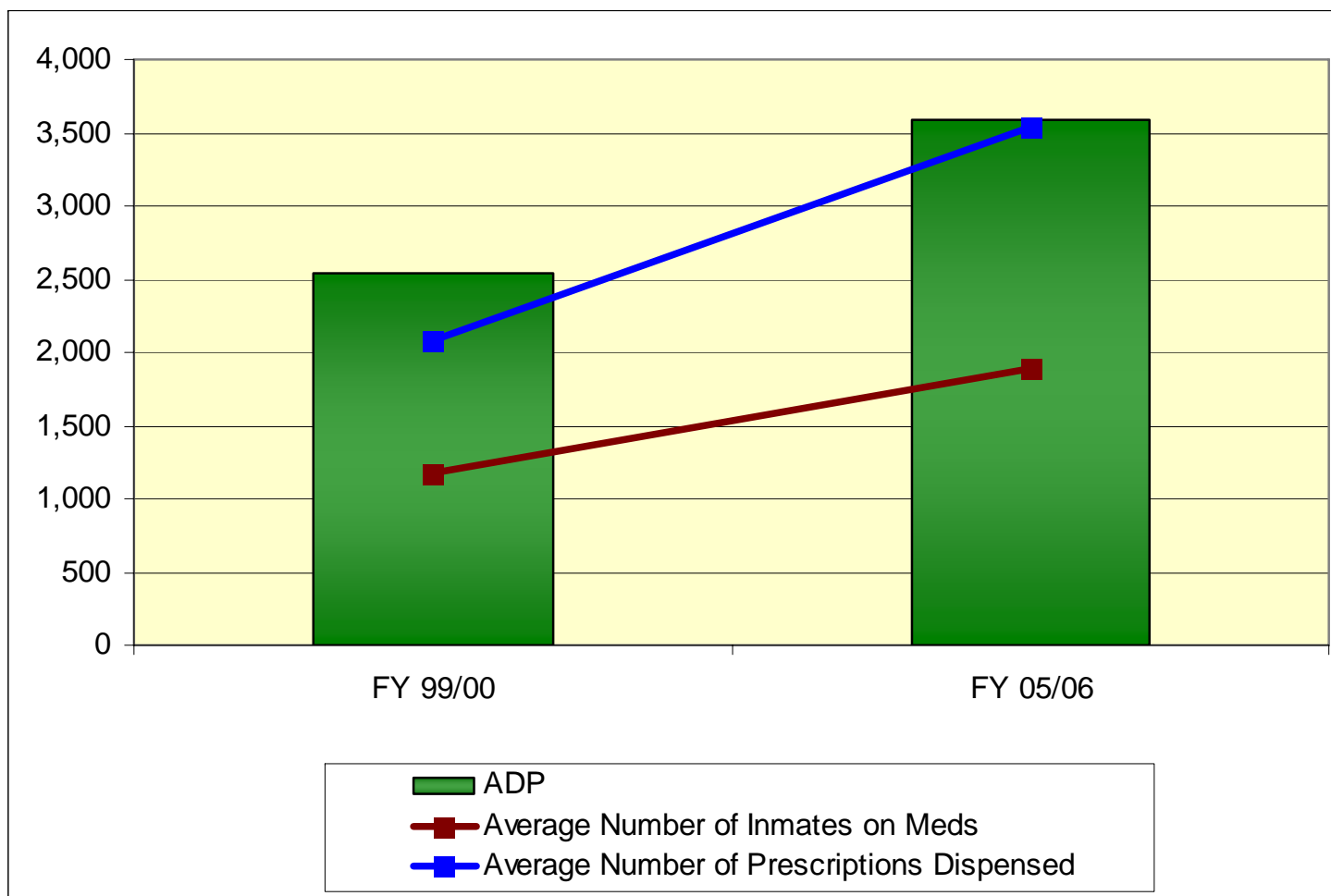
■ County Sentenced Misdemeanants

■ Other

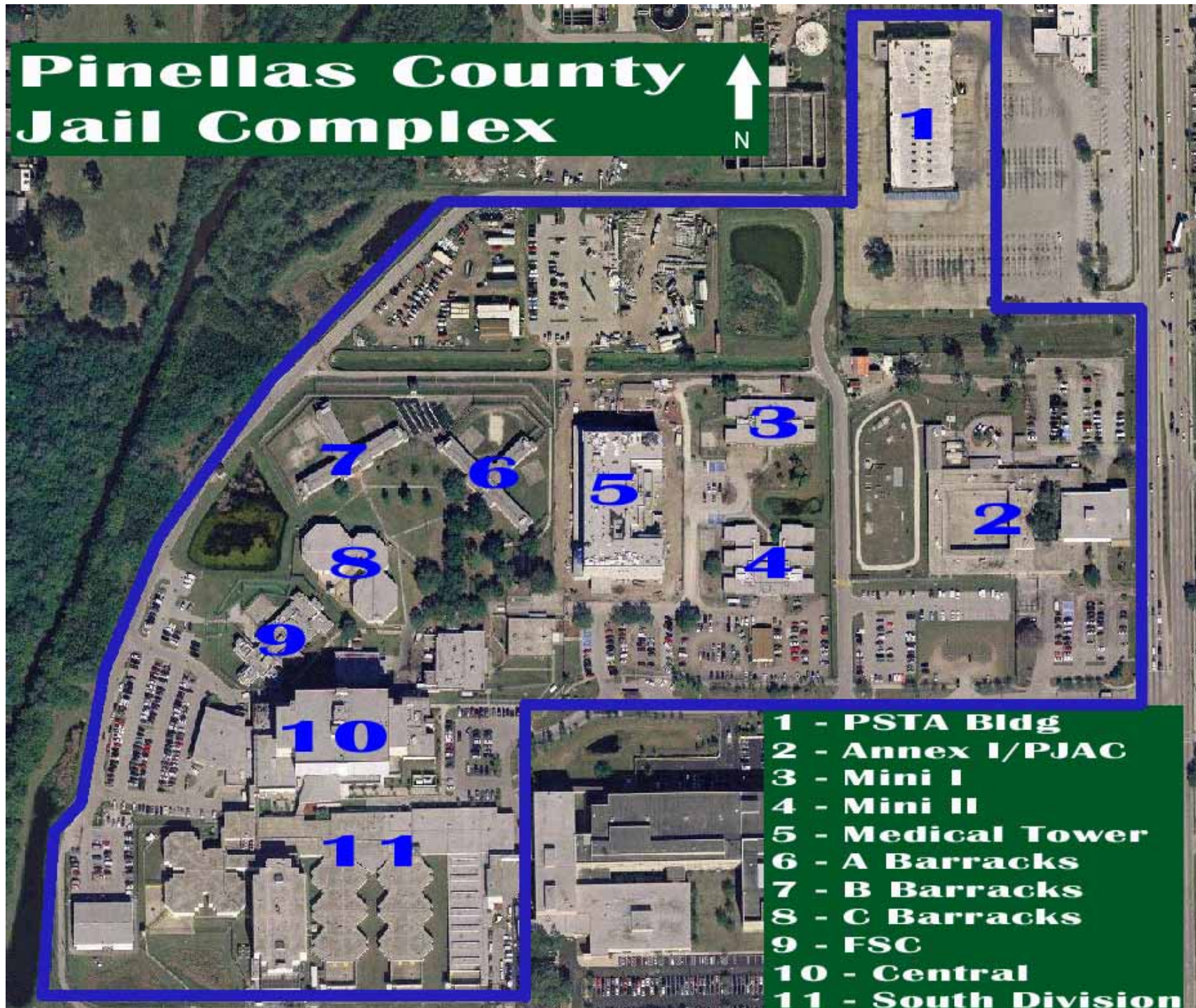


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Jail Medical Needs



Pinellas County Jail Complex



- 1 - PSTA Bldg**
- 2 - Annex I/PJAC**
- 3 - Mini I**
- 4 - Mini II**
- 5 - Medical Tower**
- 6 - A Barracks**
- 7 - B Barracks**
- 8 - C Barracks**
- 9 - FSC**
- 10 - Central**
- 11 - South Division**



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Required Personnel for Jail Expansion

Program/Service	Fiscal Impact	FTE's
Inmate Medical	\$ 1,732,680	32
Fully Funding Jail Expansion Positions	\$ 1,907,630	55
<i>Totals</i>	\$ 3,640,310	87



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Future Service Delivery Challenges

- ★ **SUPPRESSING GANG ACTIVITY**
- ★ **NATIONWIDE INCREASE IN VIOLENT CRIMES**
- ★ **ASSISTANCE TO LOCAL AGENCIES**
- ★ **CONTINUING TO CONTROL THE JAIL POPULATION**
- ★ **MAINTAINING CURRENT LEVEL OF SERVICE IN THE CURRENT FISCAL CLIMATE**

