

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 12 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

	FY09 Adopted Budget	FY09 Revised Budget	FY09 Projection	FY10 Request
0101 GENERAL FUND TAX SUPPORT	235,743,840	235,524,390	238,338,110	202,634,520
FEDERAL GRANTS	320,770	1,841,070	3,252,720	1,228,280
STATE GRANTS	-	305,580	305,580	-
LOCAL & SHARED GRANT REVENUE	420,260	420,260	480,080	442,380
CHARGE FOR SERVICES	19,892,010	22,014,910	22,547,650	25,816,260
EXCESS FEES	2,476,140	2,476,140	243,260	2,384,990
COURT REVENUES	184,000	184,000	231,170	231,170
FINES AND FORFEITS	500,000	500,000	699,390	757,650
INTEREST EARNINGS	2,270,900	2,270,900	165,000	178,080
RENTS SURPLUSES REFUNDS	343,530	343,530	100,000	103,000
REIMBURSEMENTS	1,900	-	-	-
OTHER MISC REVENUES	2,845,710	6,138,860	5,413,420	4,722,110
TOTAL REVENUES	264,999,060	272,019,640	271,776,380	238,498,440
GENERAL FUND TAX SUPPORT	89%	87%	88%	85%

Department Expenditures by Fund / Cost Center

	FY09 Adopted Budget	FY09 Revised Budget	FY09 Projection	FY10 Request
0101 1601000 TRANSFER TO SHERIFF - PERSONAL SERVICES	226,355,370	227,707,850	233,132,690	207,296,680
0101 1601000 TRANSFER TO SHERIFF - OPERATING	34,371,720	38,902,770	34,371,720	29,371,670
0101 1601000 TRANSFER TO SHERIFF - CAPITAL	1,271,970	2,409,020	1,271,970	984,540
0101 1601000 TRANSFER TO SHERIFF - DEBT SERVICE	3,000,000	3,000,000	3,000,000	845,550
TOTAL EXPENDITURES	264,999,060	272,019,640	271,776,380	238,498,440

Personnel Summary

Total Permanent FT Positions	2,766	2,764	2,509
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Target Reconciliation

FY09 Projection Target of 97%	100%
FY10 Budget Request Target of \$221,988,010	238,498,440
Additional Revenue Offset	(6,608,700)
Adjusted Request	231,889,740
	16%
Target Shortfall	9,901,730

SHERIFF

		FY09	FY09	FY09	FY10
Department Expenditures by Function		Adopted Budget	Revised Budget	Projection	Request
0101	1601000 SHERIFF - LAW ENFORCEMENT	127,432,370	131,962,170	132,424,820	112,503,290
0101	1601000 SHERIFF - DETENTION AND CORRECTIONS	112,455,020	114,568,670	116,065,840	108,822,540
0101	1601000 SHERIFF - JUDICIAL OPERATIONS	22,111,670	22,488,800	20,285,720	16,327,060
0101	1601000 SHERIFF - DEBT SERVICE (LAW ENF)	3,000,000	3,000,000	3,000,000	845,550
TOTAL EXPENDITURES		264,999,060	272,019,640	271,776,380	238,498,440

0216 SCHOOL CROSSING GUARD FUND

Department Revenues by Fund / Account		FY09	FY09	FY09	FY10
		Adopted Budget	Revised Budget	Projection	Request
	FINES AND FORFEITS	9,500	9,500	5,850	10,000
	INTEREST EARNINGS	4,750	4,750	340	1,200
	TOTAL REVENUE	14,250	14,250	6,190	11,200
	FUND BALANCE	96,870	96,870	86,310	82,500
TOTAL REVENUE & FUND BALANCE		111,120	111,120	92,500	93,700

Department Expenditures by Fund / Cost Center		FY09	FY09	FY09	FY10
		Adopted Budget	Revised Budget	Projection	Request
0216	1601000 SHERIFF - SCHOOL CROSSING GUARD FUND	10,000	10,000	10,000	10,000
	SUBTOTAL EXPENDITURES	10,000	10,000	10,000	10,000
	1601000 SHERIFF - SCHOOL CROSSING GUARD RESERVES	101,120	101,120	-	83,700
TOTAL EXPENDITURES		111,120	111,120	10,000	93,700
Less Reserves		(101,120)	(101,120)	-	(83,700)
TOTAL EXPENDITURES W/O RESERVES		10,000	10,000	10,000	10,000

TOTAL BUDGET	265,110,180	272,130,760	271,786,380	238,592,140
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Pinellas County FY10 Budget Development
Major Program Budget Service Level Changes

SHERIFF

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Judicial Operations	(\$3,958,665)	(40)	Systematically reviewed staffing and costs for all components of Judicial Operations resulting in a reduction of 40 positions and \$3,958,665.
Detention & Corrections	(\$7,243,302)	(132)	Systemically reviewed staffing and costs for every component of jail resulting in reduction of 132 positions and \$7,243,302.
Law Enforcement	(\$19,611,238)	(63)	Systematically reviewed all positions and costs resulting in the reduction of 63 positions and \$19,611,238.
Sheriff Administration	(\$2,464,735)	(28)	Systematically reviewed all divisions and costs resulting in a reduction of 28 positions and \$2,464,735.
TOTAL	(\$33,277,940)	(263)*	*263 eliminated positions (includes 4 part-time positions and 259 full-time positions).

Pinellas County FY10 Budget Development

Budget Summary Analysis

SFA: Public Safety **Department: Sheriff**

Fund 0101 – GENERAL FUND

- The FY09 Projection does not meet the 97% target. The FY09 Projection is \$271,776,380 or 99.9% of the FY09 Budget.
- The FY10 Request does not meet the target of \$221,988,010. The submitted request (adjusted for revenues) is \$231,889,740 or 16%, which is \$9.9 million short of target.
 - The FY10 Request includes a reduction of 263 full-time permanent positions (259 full-time, 4 part-time) from the FY09 Budget across the various functional areas of the Sheriff's Office. These include 40 judicial operations positions, 132 detention and corrections positions, 63 law enforcement positions, and 28 positions among the administrative staff. The total savings from these reductions are estimated at \$33.2 million.
 - Overall non-General Fund Tax Support revenues increased \$6.6 million over the FY09 Budget.
 - U.S. Marshall's office contract revenues increased by \$3.4 million.
 - The fees for summons, subpoenas, and executions have doubled from \$20 to \$40 as approved by the Legislature, resulting in an increase of \$1.1 million.
 - Municipal law enforcement contracts and charges for other services increased by \$2.1 million.
- The Sheriff's Budget includes transfers from the Board of County Commissioners to the Sheriff for Personal Services, Operating, and Capital, and Debt Service.
 - Personal Services – The FY10 Request includes \$207,296,680 for Personal Services, a decrease of \$19,058,690 or 8.4%, from the FY09 Adopted Budget or \$25,836,010 or 11.1% from the FY09 Projection.
 - Operating - The FY10 Request includes \$29,371,670 in Operating Expenses, a decrease of \$5,000,050 or 14.5%.
 - Capital - The FY10 Request includes \$984,540 in Capital Outlay, a decrease of \$287,430 or 22.6%.
 - Debt Service - The FY10 Request includes \$845,550 for Debt Service on purchased vehicles, a decrease of \$2,154,450 or 71.8%.

Pinellas County FY10 Budget Development

Budget Summary Analysis

- Another way to summarize the Sheriff's Budget is by three functional program areas in the General Fund: Law Enforcement, Detention and Corrections, and Judicial Operations. The Sheriff's Law Enforcement function includes all the Debt Service for vehicles.
 - 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 FY10 Request includes \$112,503,290 for Law Enforcement, a decrease of \$14,929,080 or 11.7% from the FY09 Adopted Budget or \$19,921,530 or 15.0% from the FY09 Projection.
 - Law Enforcement (Debt Service) – The FY10 Request includes \$845,550 for Debt Service related to purchased vehicles, a decrease of \$2,154,450 or 71.8%.
 - Judicial Operations – This includes Court Security and Bailiffs in the various courthouses around the county. The FY10 Request includes \$16,327,060 for Judicial Operations, a decrease of \$5,784,610 or 26.2%, from the FY09 Adopted Budget or \$3,958,660 or 19.5% from the FY09 Projection.
 - 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 estimated at approximately \$100 per day. The FY10 Request includes \$108,822,540 for Detention and Corrections, a decrease of \$3,632,480 or 3.2% from the FY09 Adopted Budget or \$7,243,300 or 6.2% from the FY09 Projection.
- The average daily population at the jail has been steadily reduced over the past two years as a result of coordinated efforts between the Sheriff, Judiciary, State Attorney, Public Defender and Justice and Consumer Services. These efforts have reduced the number of days that pre-trial defendants are incarcerated. The opening of the medical wing and use of the PSTA building also reduced the over-crowding. The previous capacity at the jail was 3,300 beds. The medical tower now provides an additional 432 beds. In 2000, the jail population averaged 2,537 daily inmates which increased to a high of 3,622 in 2006. Through the first four months of 2009, the average daily population has been 3,024. Classification of inmates for security purposes does not always allow for utilization of all available beds.

Fund 0216 – SCHOOL CROSSING GUARD FUND

- The School Crossing Guard Fund may be used to offset training and other costs associated with the School Crossing Guards. In FY09, \$10,000 is budgeted for Transfer to the Sheriff from this fund. The Sheriff's FY10 Request remains the same at \$10,000.

Name of Agency: SHERIFF
Strategic Focus Area: PUBLIC SAFETY

Program	Classification	Description	FY10 Total Program Allocation (\$)	# Positions	FY10 Program Revenues	Performance Measures	Estimated FY10
Law Enforcement							
	Mandatory	Sheriff administration, central and north district patrols, sexual predator offender unit, field training, law enforcement training, robbery and homicide unit, crime scene investigations, property and evidence division, records, victim advocate, burglary and pawn, crimes against children	\$51,962,224	589	\$4,722,110	1. Patrol (Central & North District) Response Time for High Priority calls. In CY2008 the high priority call response time was 5min 13sec. 2. Percent of Citizens rating overall delivery of services as satisfactory or better. The actual response based on our 2007 Citizen Satisfaction Survey was 83%.	1. Target: 5 minutes 2. Target: 85%
	Non-Mandatory	AFIS, crime analysis, chief deputy, GIS, hostage negotiator, special ops, special services division, canine, environmental lands unit, marine units, STEP, MAIT, dive team, SWAT, HAZMAT, crime prevention, flight section, economic crimes, criminal intelligence, youth services, narcotics and vice, arson, theft, TAC unit, crime stoppers, community policing, school crossing guard, school resource officers, fingerprint technicians, Special Incident Management team, communications, general ops, administrative investigations, investigative operations, criminal enterprises, property crimes, crimes against persons	\$47,459,650	629	\$20,411,930	1. Reduction in traffic crashes in top three grids. From 2007 to 2008 there was a 33% reduction in traffic crashes in the top three grids. 2. Increase Juvenile Diversions. (In 2007 attained 448 and in 2008 attained 361)	1. Target: 10% Reduction 2. Target: 550
Corrections							
	Mandatory	Detention and corrections bureau, north, central, and south divisions, visitation units, special ops, detention training, transportation, inmate records, alternative sentencing, classification section, inmate medical staff.	\$103,695,020	1,151	\$8,434,200	1. Average Bookings. In 2008, the average monthly bookings totaled 4,347. 2. Dollar value of Federal Housing Contracts FY 08 totaled \$2,928,215. 3. Number of inmates transported during CY 2008 was 14,799.	1. Projected at 4,277 bookings per month 2. Projected at \$7,810,200 3. Projected at 16,856
	Non-Mandatory	Technical services - corrections, Smart Choices program, Wackenhut contract, electronic monitoring program.	\$5,127,518	50		Project Success and Project New attitudes were discontinued mid way through 2008 and were merged into Smart Choices which re-opened in January 2009. Data is currently being collected.	N/A
Judicial Operations							
	Mandatory	Civil, Bailiff	\$15,262,143	214	\$2,295,680	1. Trials and hearings totaled 391,103 in CY 2008. 2. Court visitors totaled 1,110,358 in CY 2008.	1. Projected at 359,815 2. Projected at 982,667
Law Enforcement							
	Non-Mandatory	Court Security, Budd Contract	\$1,064,917	6		Number of felony arrestees released on their own recognizance (ROR'd). In CY 2008 the number ROR'd was 4,988. <i>number includes those Court ordered for ROR and those accepted for ROR after their background is reviewed and their release is approved by a judge</i>	Projected at 4,205

Name of Agency: **SHERIFF**
Strategic Focus Area: **PUBLIC SAFETY**

Program	Classification	Description	FY10 Total Program Allocation (\$)	# Positions	FY10 Program Revenues	Performance Measures	Estimated FY10
Administrative							
	Law Enforcement	General Counsel, fiscal affairs, public information, strategic planning, human resources, grants administration, purchasing, vehicle maintenance, computer services, support services, inspections, staff inspections, LE policy development, accreditation.	\$6,267,136	56		Dollar value of applications received annually. Target is \$5,000,000. The PCSO applies for as many grants/awards as they are eligible, however there is no control over the value of those awards. In FY2008 the PCSO received \$4,442,956	Target: \$5 Million
	Detention and Corrections	See above	\$6,684,944	60		N/A	N/A
	Judicial Operations	See above	\$974,888	9		N/A	N/A
GENERAL FUND SUBTOTAL			\$238,498,440	2,764	\$35,863,920		
Operating	Mandatory	Statutorily required. Resources used to support training for the school crossing guards.	\$10,000	0	\$10,000	Number of school children assisted through school crossing locations. A census completed in March 09 indicated that an a total of 4,081 students were assisted through 209 school crossing locations. This is a 13% reduction in number of students assisted from a census completed in March of 2008.	Projected at 3,550
Reserves	Non-Mandatory	Fund reserves budgeted based on history. Adjustment is likely before adoption of final budget to offset impact on General Fund.	\$83,700	0	\$0	N/A	N/A
SCHOOL CROSSING GUARD FUND SUBTOTAL			\$93,700	0	\$10,000		
OVERALL SHERIFF BUDGET			\$238,592,140		\$35,873,920		
Total Positions				2,764			
Non-Full Time Permanent Positions				(255)			
				2,509			

The total number of permanent full time positions for FY10 is 2,509. The position count per program reflects all positions, including temporary and part time positions.

Pinellas County FY10 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
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%
FY08	\$278,899,390	\$7,969,920	2.9%	2,897	50	1.8%
FY09	\$265,110,180	(\$13,789,210)	-4.9%	2,766	-131	-4.5%
FY10	\$238,592,140	(\$26,518,040)	-10.0%	2,509	-257	-9.3%

