

Pinellas County Sheriff's Office



**FY09/10 BUDGET PRESENTATION
JUNE 4, 2009**



FY 09/10 BUDGET REDUCTION



Target Budget	\$221,988,010
Proposed Budget	\$231,889,740
Target Reduction Amount	\$49,788,370
Current Reduction	<u>\$39,886,640</u>
Difference Between Target Reduction and Current Reduction	\$9,901,730
<i>Target Cut Percentage</i>	<i>20%</i>
<i>Actual Cut Percentage</i>	<i>16%</i>

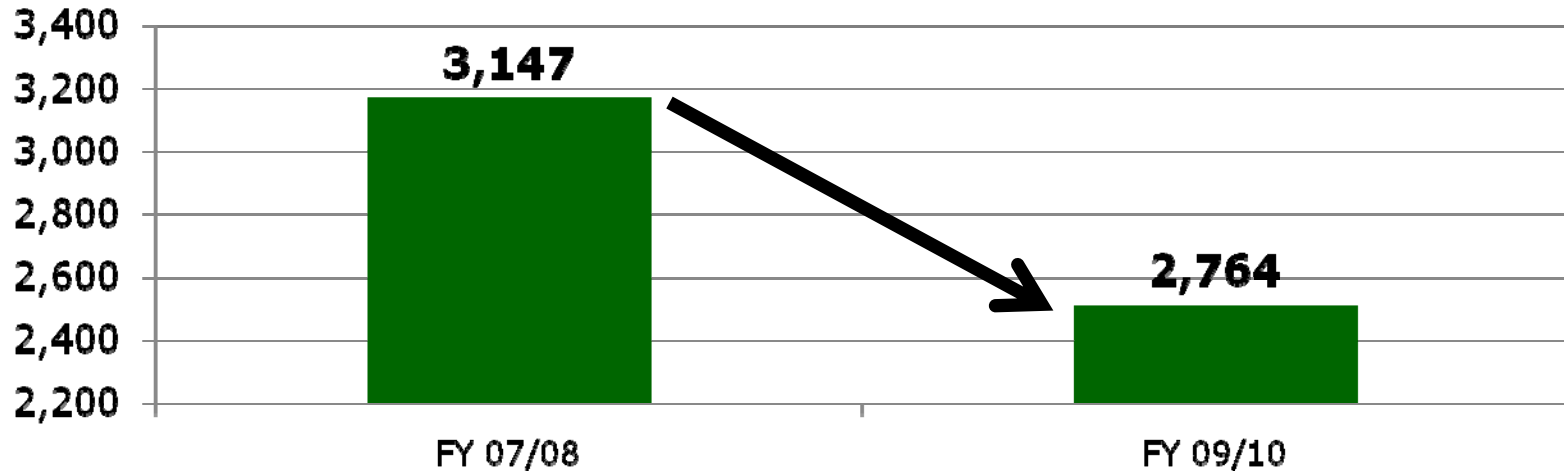
TWO YEAR BUDGET REDUCTION



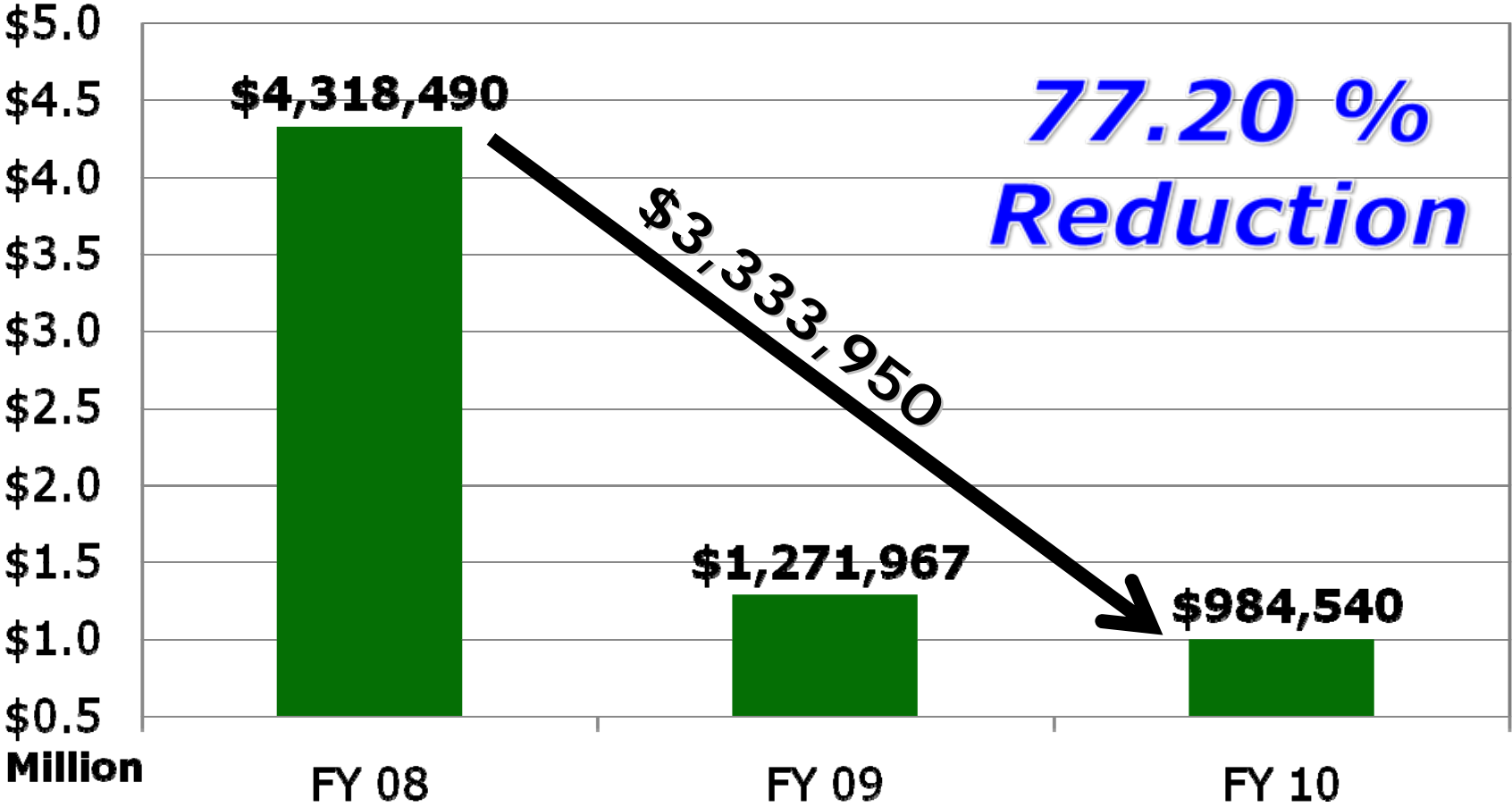
★ \$67.7 million General Fund reduction during FY 08/09 and FY 09/10

★ Position Eliminations

- FY 08/09: 120 Positions
 - FY 09/10: 263 Positions
- 383 Positions Total



CAPITAL REDUCTION



BUDGET REDUCTIONS



Personnel savings of \$4.3 million:

★ Eliminated 3 holidays agency-wide

- Veteran's Day
- Good Friday
- Martin Luther King, Jr. Day

★ Eliminated paid overtime

Impact: Patrol Deputies incur mandatory overtime because of court and related obligations. Flex time has been implemented in lieu of paid overtime, which means deputies are sent home early resulting in reduced staffing to respond to calls for service.

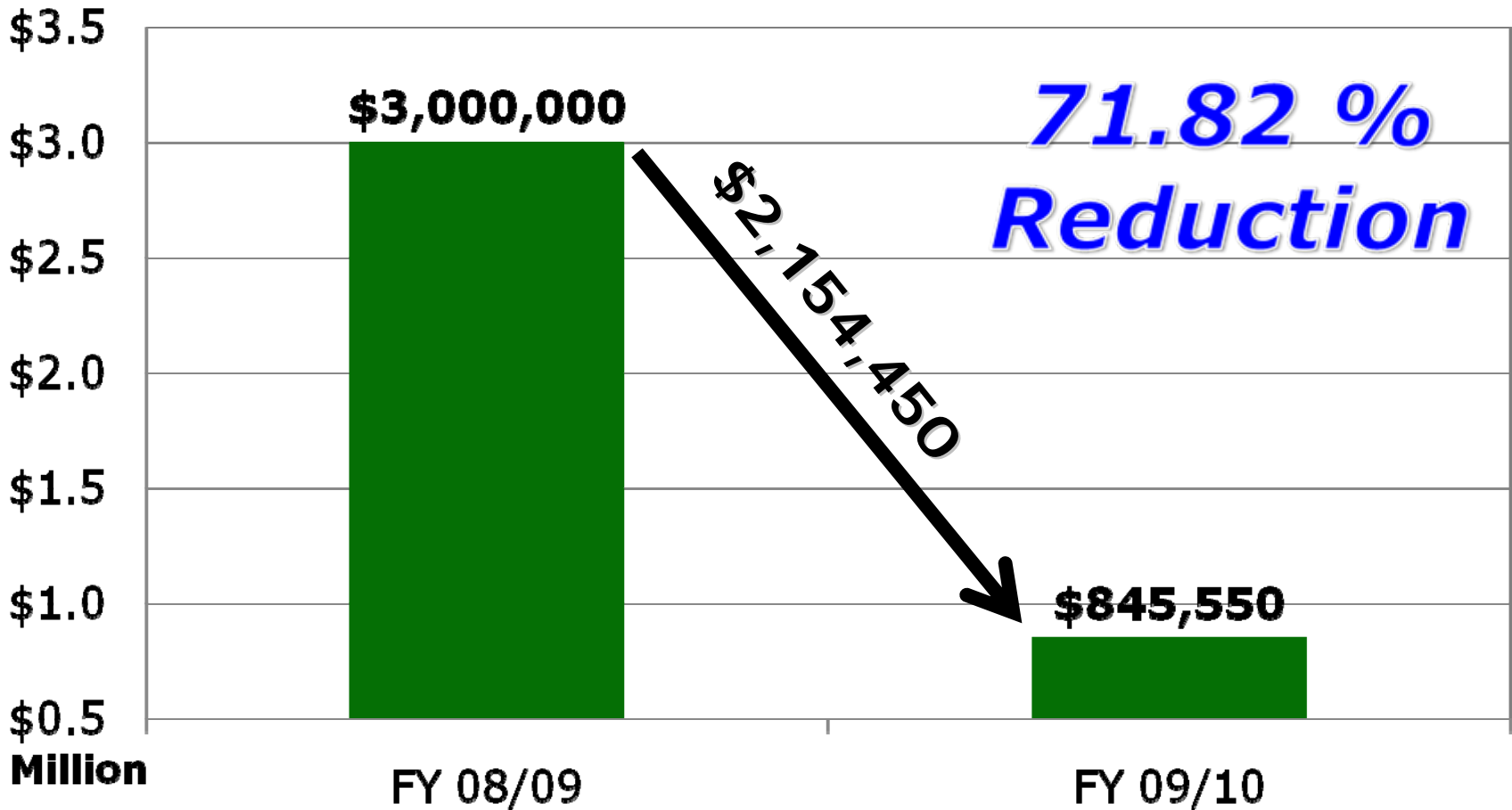
BUDGET REDUCTIONS



★ Reduced Operating Expenses by \$5 million:

- Travel and Training
- Fleet reduction of 125 vehicles
- 13% fuel consumption reduction since FY 07
- Reduced vehicle maintenance costs
- Eliminated open-end leases for U.C. vehicles
- Modified computer replacement policy
- Eliminated all temporary nursing contracts
- Reduced inmate food and medical costs
- Restructured/Consolidated purchasing processes at the jail

DEBT SERVICE REDUCTION FOR VEHICLE REPLACEMENT



BUDGET REDUCTIONS



★ Closed 6 housing units at the Jail, including:

- 1) Female Security Center
- 2) Annex I (contract pending with DJJ provider to lease facility)
- 3) A Barracks
- 4) B Barracks
- 5) Mini II
- 6) B Wing

★ Jail bed capacity is 4,151, of which 779 are closed

- Resulting in substantial savings to Pinellas County Real Estate Management for jail maintenance costs

★ We are housing an average of 260 federal inmates per day, generating approximately \$8 million in annual revenue

BUDGET REDUCTIONS



- ★ **Eliminated 2 Captain and 2 Lieutenant positions at the Jail**
- ★ **Eliminated 45 positions from Jail medical staff**
- ★ **Replaced Deputies at the Jail checkpoint and visitation center with Wackenhut guards for a savings of \$411,000**

Impact: Delay in sworn personnel responding to checkpoint incidents

BUDGET REDUCTIONS



- ★ **Eliminated 1 Captain and 1 Lieutenant position from Patrol**

Impact: Reduced command and control for critical incidents

- ★ **Eliminated 1 Captain and 2 Lieutenant positions from Investigative Operations**

- ★ **Eliminated 12 Sergeant positions from the Jail and Law Enforcement**

BUDGET REDUCTIONS



★ Eliminated Deputies/Detectives from:

- Crimes Against Children Unit
- Robbery Homicide Unit
- Burglary
- Auto Theft
- Economic Crimes

Impact: Reduced/Delayed investigative response to reported crimes. May impact case clearance rates.

- Narcotics
- Criminal Intelligence

BUDGET REDUCTIONS



★ Eliminated Deputies/Detectives from:

- Court Security - Reduced from two bailiffs to one in all County courts at the Criminal Justice Center
Impact: Reduced courtroom security
- Flight - In addition to personnel, we reduced unit by 2 helicopters
- Marine Unit
Impact: Countywide reduction in marine patrols
- School Resource Deputies – Reduced to only one deputy in most High Schools
Impact: Decreased deputy availability on school campuses
- Juvenile Tracking
Impact: No deputies dedicated to monitoring serious juvenile offenders

BUDGET REDUCTIONS



- ★ **Eliminated DUI and Traffic Enforcement Units**

Impact: No dedicated traffic enforcement and an estimated 39% reduction in DUI arrests

- ★ **Eliminated entire Fugitive Unit** - The Sheriff currently holds over 58,000 active misdemeanor and felony arrest warrants and is charged with serving approximately 5,000 domestic violence injunctions per year.

Impact: The Agency no longer has 16 detectives dedicated to the apprehension of these offenders

- ★ **Reduced 6 positions from Emergency Communications Center**

BUDGET REDUCTIONS



- ★ **Eliminated 1 Associate General Counsel and 3 Clerks from General Counsel's Office**
- ★ **Reduced 2 positions from Public Information Office (PIO) Staff**
- ★ **Eliminated 3 Crime Scene Technicians**

UCR PART I CRIMES



★ During the period in which we have reduced law enforcement personnel, Pinellas County has realized an increase in crime:

- FDLE recently reported a 9.5% increase in Part I (serious) crimes in unincorporated Pinellas County
- The overall Part I crime increase for all of Pinellas County is 3.7%
- Increases are primarily seen in the areas of burglaries, robberies and thefts
- We have also seen a significant increase in drug distribution activities to include marijuana grow house operations and pharmaceutical drugs

SUMMARY OF IMPACT



★ Impact summary:

- Eliminated 383 positions and reduced our budget \$67.7 million over the past two years
- 9.5% increase in serious crime
- Deputies per 1,000 population ratio
 - ✦ National Average: 2.5
 - ✦ Unincorporated PCSO: 1.36

RECENT INITIATIVES



- ★ **Countywide Prisoner Transport Program**
- ★ **Expanded Juvenile Diversion Program**
- ★ **STEP-UP Program** - in Lealman
- ★ **On-Track Program** - early intervention for at risk youth
- ★ **Smart Choices** - Life Skills program at the Jail
- ★ **Community Policing** - implemented Family Movie Nights in Highpoint, Lealman, and Ridgecrest
- ★ **Implemented False Alarm Ordinance**
- ★ **Project Lifesaver** - tracking of at risk/special needs citizens
- ★ **Video Visitation** - mobile visitation bus

RECENT INITIATIVES



- ★ **Civilian Traffic Crash Investigator Program**
- ★ **Sheriff's Citizen Patrol** – expanded use of volunteers
- ★ **Criminal Justice Specialists** – used to enhance the efficiency of Detectives in the Investigative Operations Bureau
- ★ **Dedicated Public Records Processing Unit**
- ★ **Reduced Forensic Calls for Service** – with the implementation of digital cameras in Patrol cars
- ★ **VIPAR** – automated criminal arrest affidavit program, developed in-house, that has increased efficiencies throughout Pinellas County's Criminal Justice System

IN CLOSING



As with all components of County government, we have substantially contributed to the necessary budget reduction. Our responsibility is unique in that we are the largest public safety provider in Pinellas County. These reductions, combined with FDLE's reported serious crime increase, leads us to the inevitable conclusion that further reductions are not in the best interest of our citizens. Nevertheless, we recognize the unavoidable challenges that we, the BCC, and all components of County government face together. We will thus continue to work diligently with the County Administrator, in an effort to narrow the gap between our requested and proposed current reduction.