



Pinellas County Sheriff's Office
FY09 Budget Information Session
May 22, 2008



"Leading the Way For a Safer Pinellas"

Budget Overview

FY 2009 BUDGET REQUEST IS \$260,645,715
WHICH IS A **\$24,629,185 REDUCTION** FROM THE
AMENDED FY 2008 BUDGET.

WE WILL GENERATE REVENUE IN THE AMOUNT OF
\$28,330,900 FROM OTHER FUNDING SOURCES. THIS
IS A **\$7,713,890 INCREASE** OVER FY 2008 REVENUE.



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Statutory Categories

Statutory Categories	FY09 Allocations	P/T	F/T	% of Allocations
Law Enforcement	\$116,748,712	229	1,143	44.79%
Corrections	\$121,587,845	22	1,328	46.65%
Judicial	\$22,309,158	12	252	8.56%
Totals	\$260,645,715	263	2,723	100%

* Statutory Categories do not include funds from School Crossing Guard Fund



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FY 2009 Revenue Sources

Summary of Revenue Sources	Amount
Municipal Law Enforcement Contracts	\$ 12,312,260
Other Law Enforcement Contracts	\$ 2,252,450
Law Enforcement Fees & Charges	\$ 7,066,120
Detention & Corrections Fees & Charges	\$ 4,854,790
Ancillary Services Contracts	\$ 710,500
Judicial Operations Fees & Charges	\$ 1,134,780
TOTAL	\$ 28,330,900



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Increased Revenue

★ **U.S. Marshal Contract**

★ **Projected Revenue: \$4,230,790**

★ **This is a \$4,157,310 increase over FY 08**

★ **Other Revenues Including Municipal Law Enforcement Contracts Increased \$3,556,580**

★ **This is a \$7,713,890 increase over FY 08**



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Budget Reductions Overview

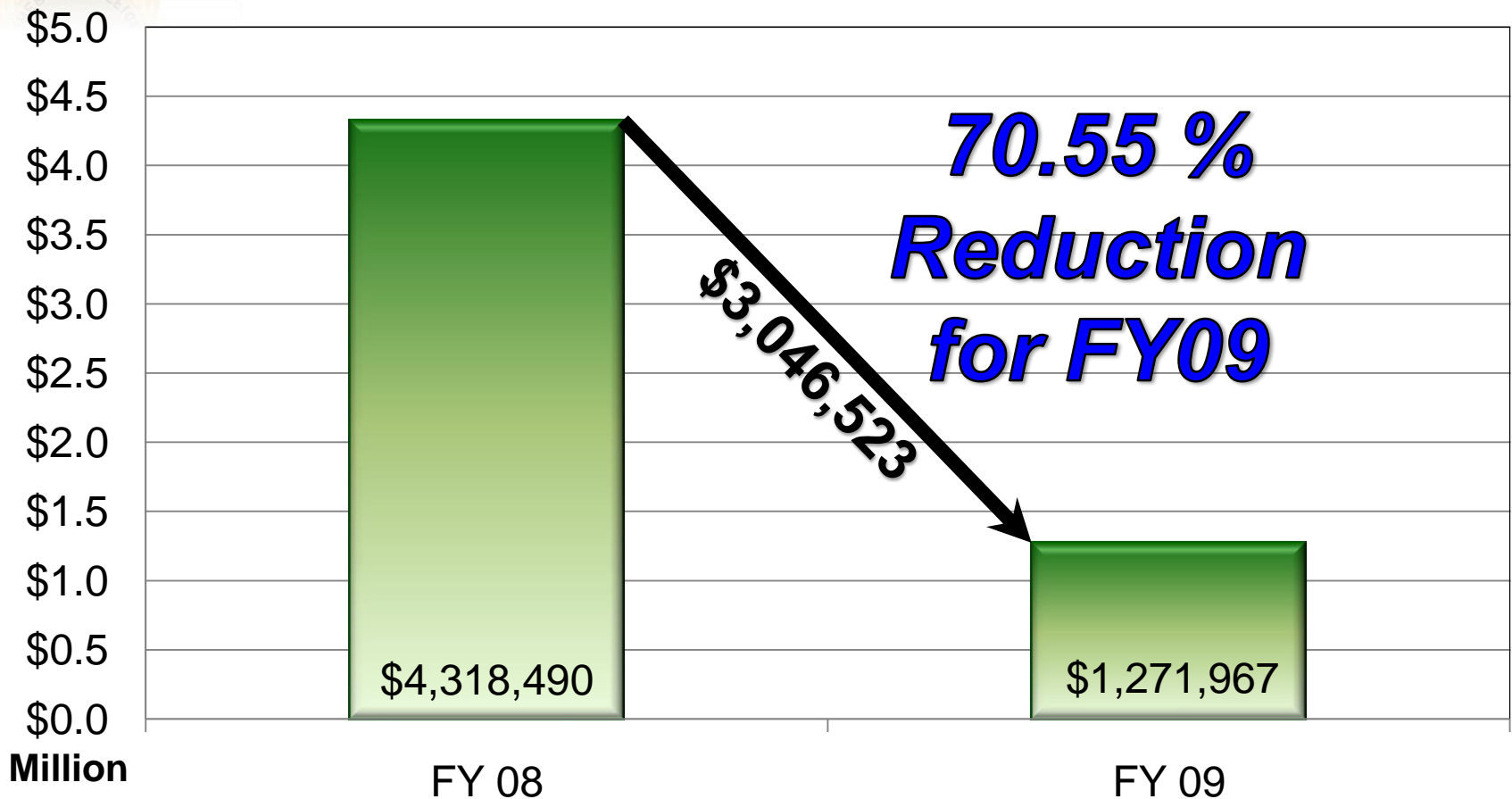
- ★ Capital Outlay
- ★ Equipment Request
- ★ Personnel and Programs





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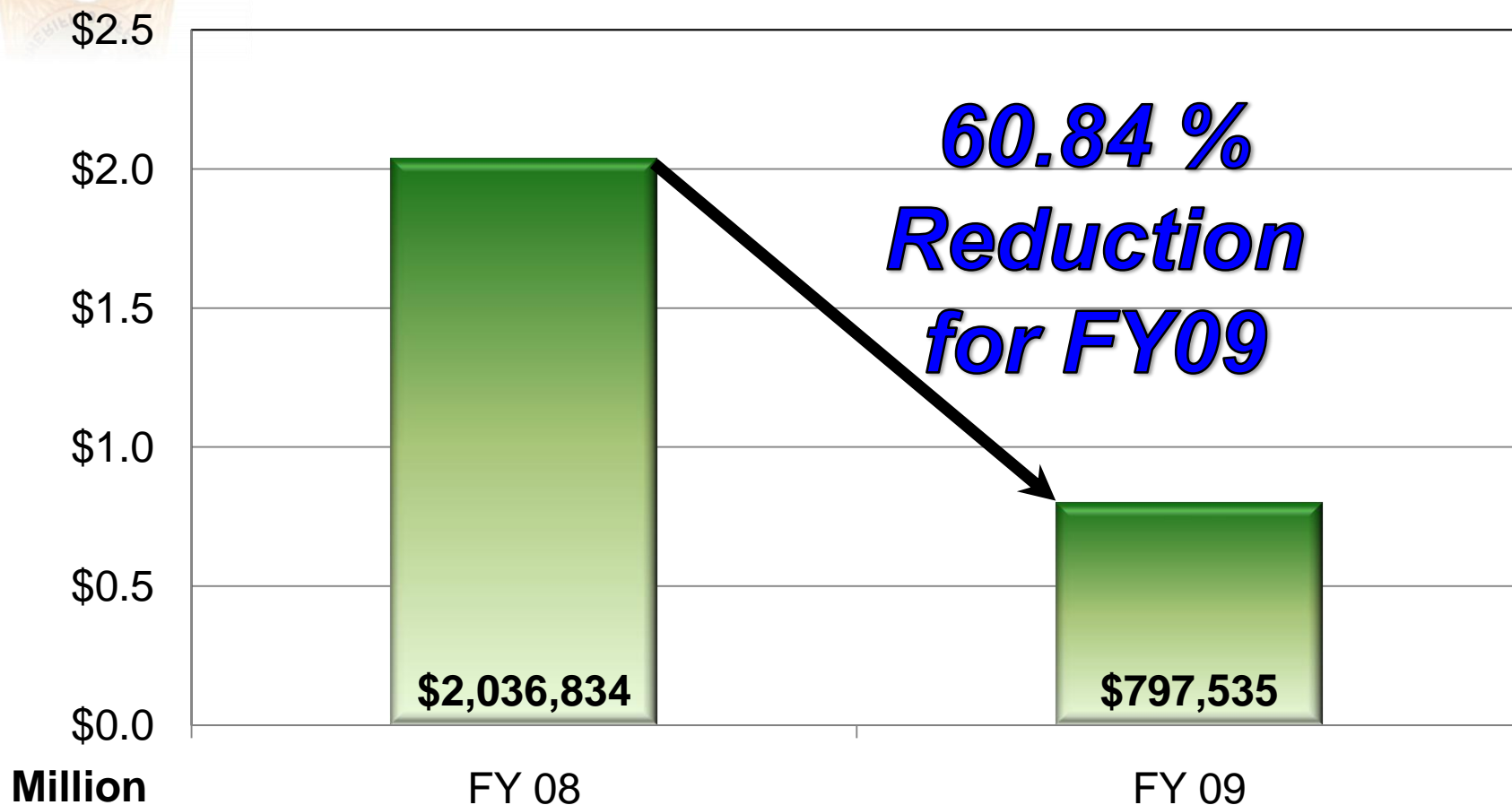
Capital Outlay Reduction





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Equipment Request Reduction





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Personnel Reduction

★ **Total Reduction of 161 Positions**

★ **59 Certified Law Enforcement**

★ **34 Certified Corrections**

★ **68 Support Staff**

★ **Budget Reduction of \$11,048,605**



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Examples of Personnel and Program Reductions

DUI Enforcement Unit

6 Positions Eliminated

• In Fiscal Year 2007 the DUI Unit conducted over 1,200 investigations:

- 888 DUI Arrests
- 115 Drug Offenses
- 193 Driver License Violations
- 4,091 Citations
- 8 DUI Checkpoints
 - In Cooperation with community partners such as:
 - MADD
 - SADD
 - RID



DUI "double fatality" at Tampa Rd and East Lake Woodlands



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Examples of Personnel and Program Reductions

Traffic Enforcement Unit

7 Positions Eliminated

2007 Traffic Enforcement Unit activity:

- 7,389 citations (including aggressive drivers)
- 444 traffic arrests (including habitual traffic offenders)
- 78 crash investigations (FHP)
- 222 miscellaneous arrests





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Examples of Personnel and Program Reductions Community Policing

9 Positions Eliminated

- Primary responsibilities are law enforcement and crime prevention.
- Other duties include:
 - Work with Community Leaders Targeting High Crime Areas
 - Street Crime Enforcement, to include:
 - Gang Suppression
 - Prostitution
 - Pinellas Hope/Homeless Outreach
 - Juvenile Offender Intervention
- For 2007 Community Policing Deputies' activities resulted in:
 - Law Enforcement Reports: 2,157
 - Citations: 1,221
 - Arrests: 620





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Examples of Personnel and Program Reductions

Environmental Lands

2 Positions Eliminated

2007 Environmental Lands Unit activity:

- 675 Law Enforcement Reports
- 4,518 Boat Boardings
- 2,802 Marine Warnings
- 81 Citizen Assists
- 477 Marine Citations
- 343 Ordinance Violations

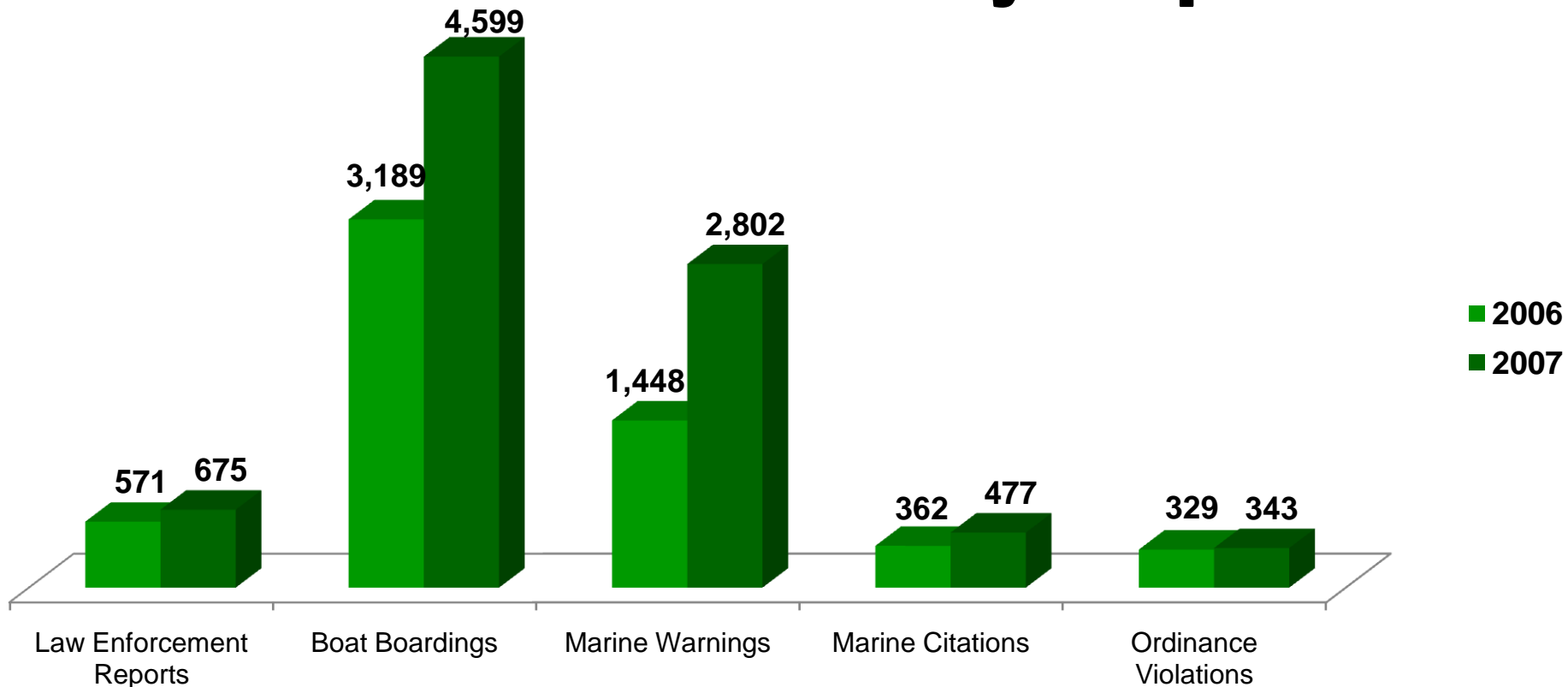




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Examples of Personnel and Program Reductions Environmental Lands

2006 to 2007 Activity Comparison





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Examples of Personnel and Program Reductions

S. P. O. T.

5 Positions Eliminated

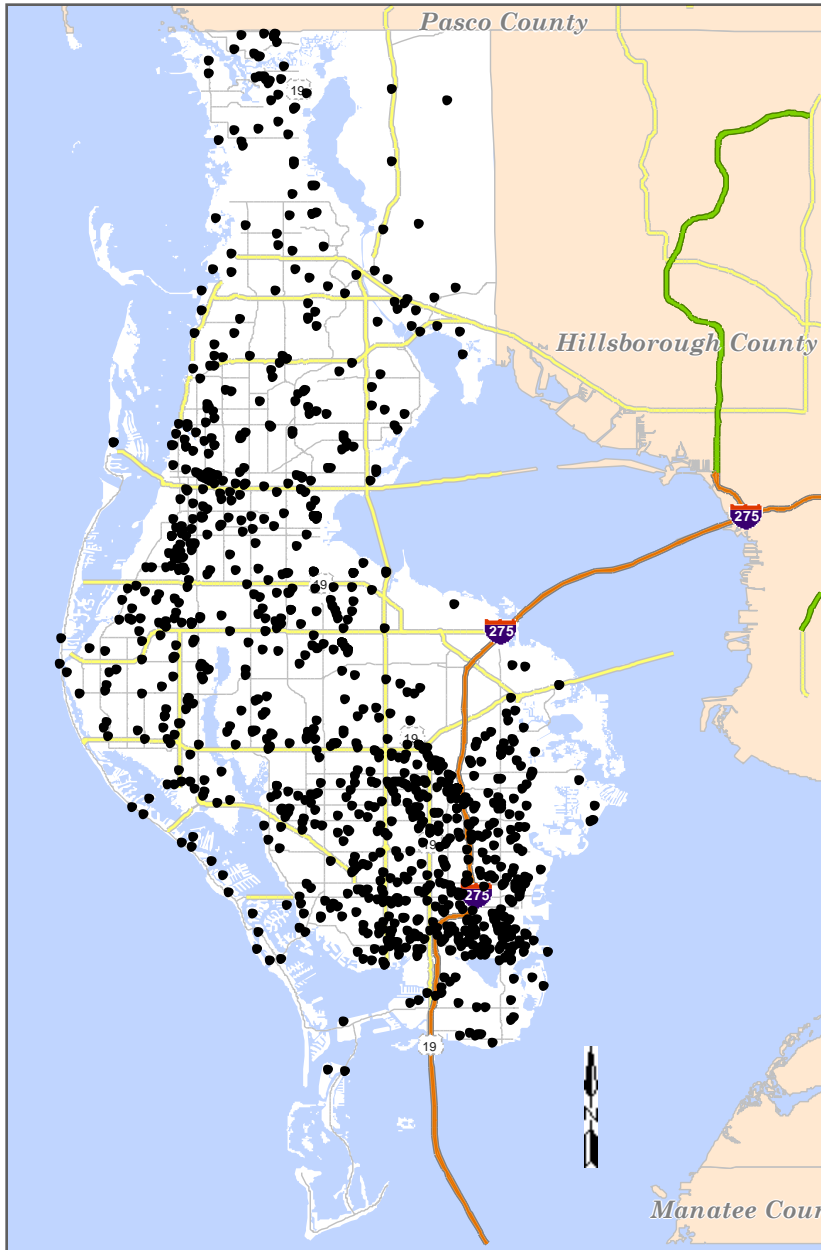
- ★ Since 2005, the Pinellas County Sheriff's Office has been responsible for registering and tracking all sexual offenders in the county.
- ★ With the budget reductions, PCSO will be unable to register and track sexual predators living in neighborhoods outside of the Sheriff's Office service area.



Sexual Predators, Sexual Offenders and Career Criminals

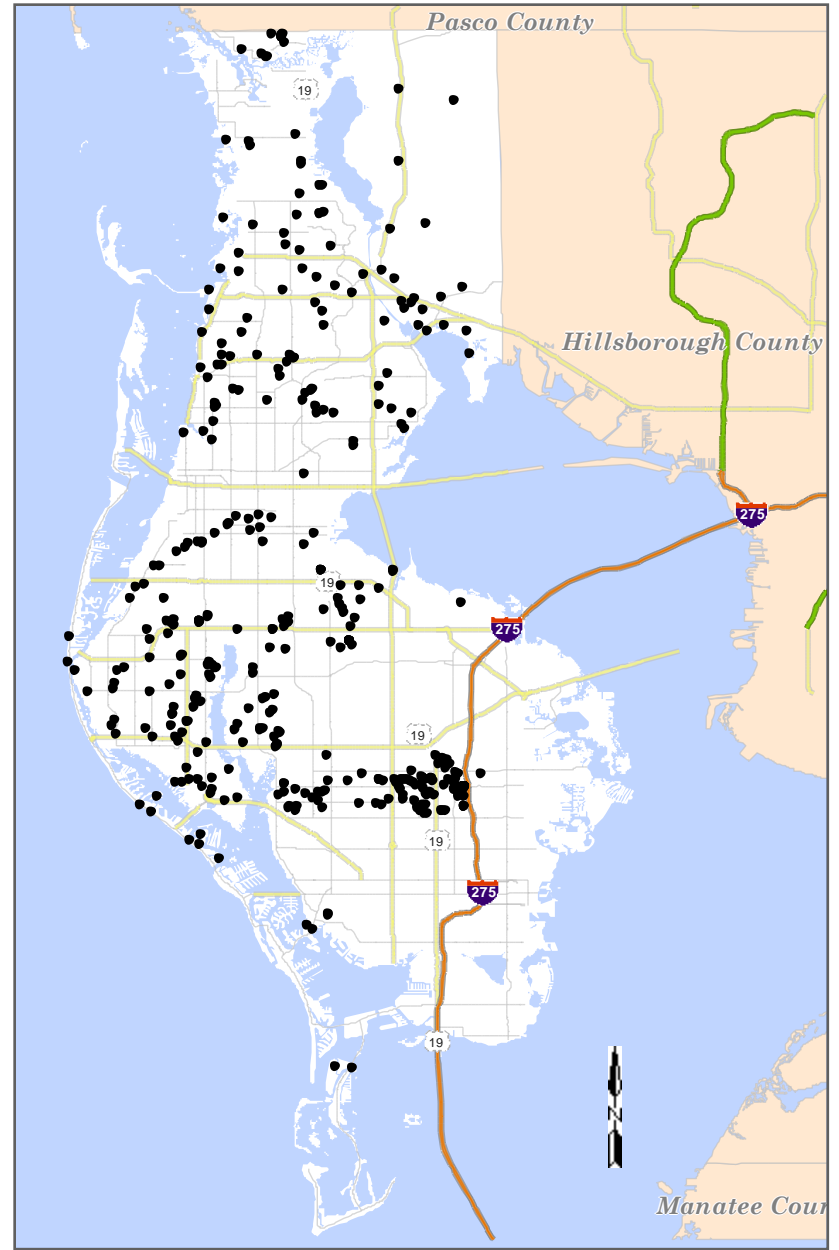
Pinellas County

Municipalities and Unincorporated Areas



Unincorporated and Contract City

Within Sheriff's Office Jurisdiction





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Examples of Personnel and Program Reductions

Youth Services Unit

6 Positions Eliminated

Serious Habitual Offender Comprehensive Action Program (SHOCAP)

This program monitors the worst of the worst juvenile offenders living in Pinellas County. SHOCAP defendants are responsible for **34.58%** of all violent felonies, committed by juvenile offenders.

Juvenile Tracking

The Juvenile Tracking Unit provides an alternative to incarceration and prevents recidivism.

Juvenile Diversion

This program keeps first time misdemeanor and some felony juvenile offenders out of the court system and prevents recidivism. This is also a cost effective alternative to JDC incarceration.

ReStart

This is a unique diversion program directed at juvenile offenders.

Runaway Unit

Tracks and locates runaway juveniles



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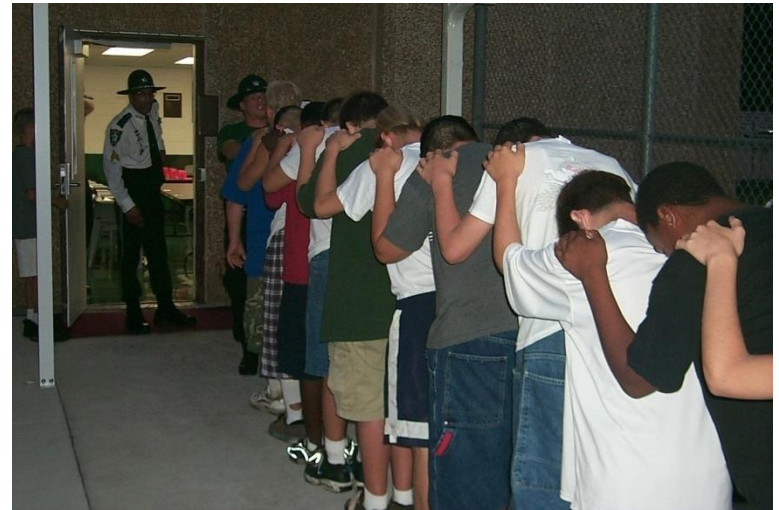
Examples of Personnel and Program Reductions

On Track

2 Positions Eliminated

On Track is a 6-month delinquency prevention program that helps at-risk juveniles live violence free.

- Program includes:
 - Mandatory Parental Involvement in case management
 - Education focused on:
 - Substance Abuse
 - Anger Management
 - Violence Prevention
- 80% decreased unexcused absences
- 68% decreased disciplinary referrals
- 78% had no reported family conflict





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Examples of Personnel and Program Reductions

Project Success

11 Positions Eliminated

- **Project Success is a Modified Therapeutic Community Program which provides court ordered substance abuse treatment to female inmates.**
 - 104 offenders participated in the program in 2007
- **Project TRADE/Home Builders Institute program provides training, for future employment, in the home building industry to female adult offenders.**
 - After Successful Completion of the Program, Participants reported:
 - 76% Job Placement
 - 24% Recidivism





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Examples of Personnel and Program Reductions

Project New Attitudes/Life Skills

11 Positions Eliminated

- Project New Attitudes is a comprehensive and intensive life skills program for male inmates and includes a new Career Track program, in partnership with the Pinellas County School Board and the Pinellas Education Foundation.
- For Calendar Year 2007, Project New Attitudes had:
 - 565 participants
 - 30.69% recidivism rate





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Examples of Personnel and Program Reductions

Homeless Outreach

- **The Homeless Outreach program:**
 - Assists offenders who are homeless or otherwise indigent
 - Prevents jail sentences as a result of lack of transportation or inability to pay
- **Homeless Outreach Program provides the following services:**
 - Get warrants withdrawn
 - Have court costs and fines converted to community service
- **During CY 2007, the Homeless Outreach program:**
 - Completed 2,351 contacts
 - 62.1% (1,462) for Jail Diversions
 - 4.7% (111) for warrants
 - 31.7% (746) other services
e.g. referrals to other agencies and answering questions





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Examples of Personnel and Program Reductions

Additional Reductions

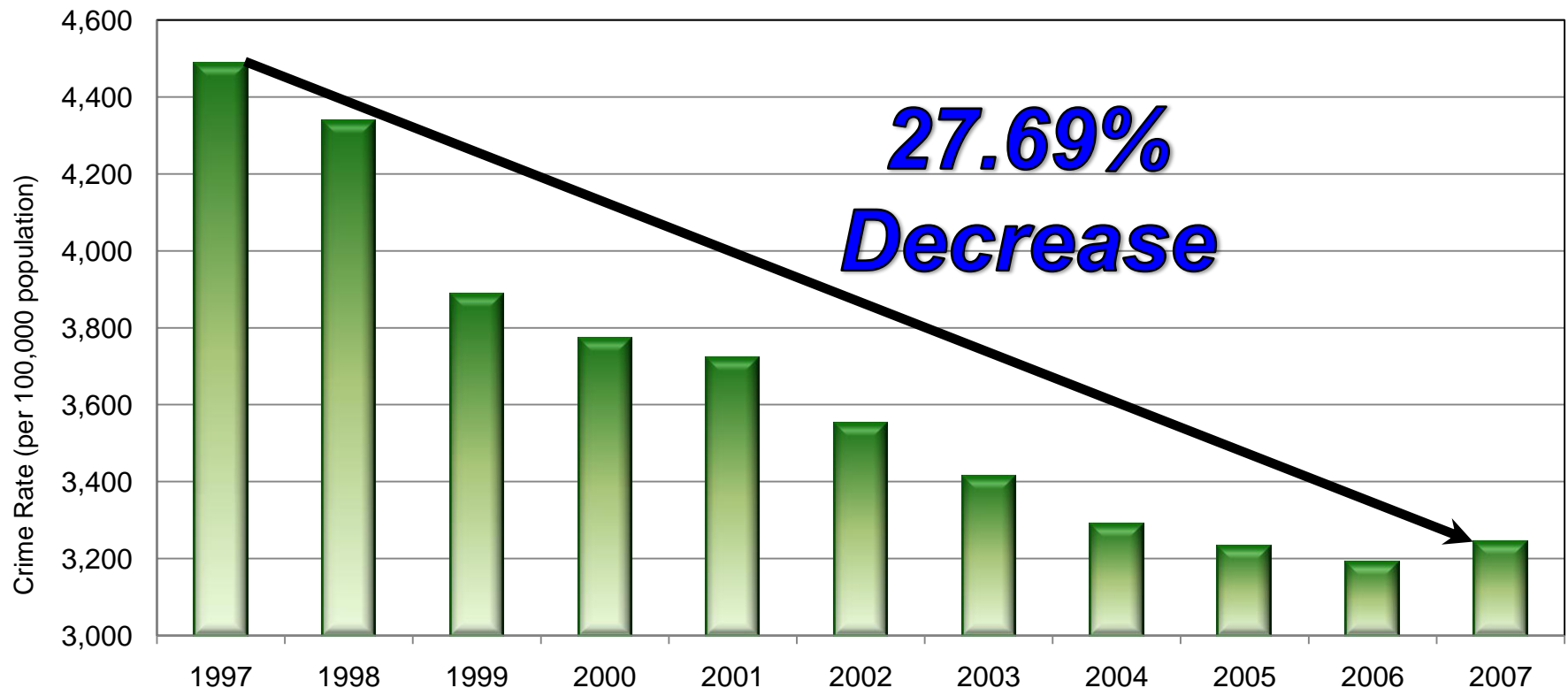
- ★ **Electronic Monitoring/Day Reporting**
- ★ **School Resource Officer**
- ★ **Anti-Street Crimes Unit**
- ★ **Marine Unit**
- ★ **Domestic Violence Follow-Up**
- ★ **Victim Advocates**
- ★ **Detectives**



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Pinellas County Sheriff's Office Crime Rate

Part I Offenses per 100,000 Population
(1997 through 2007)





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Comparison to 2007 Municipal Crime Rates

