

## 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

	FY10 Adopted Budget	FY10 Revised Budget	FY10 Projection	FY11 Request
0101 GENERAL FUND TAX SUPPORT	202,642,130	202,642,130	201,326,080	185,041,810
FEDERAL AND STATE GRANTS	1,228,280	8,347,920	8,347,920	680,290
LOCAL & SHARED GRANT REVENUE	530,860	530,860	615,820	615,820
CHARGE FOR SERVICES - CIVIL INCOME	2,227,480	2,227,480	935,940	-
CHARGE FOR SERVICES - CONTRACTS	23,933,470	24,089,610	24,368,380	24,814,250
COURT REVENUES	564,240	564,240	564,240	398,690
INTEREST EARNINGS	178,080	178,080	121,940	128,040
REIMBURSEMENTS & OTHER MISC REVENUES	7,090,860	8,933,580	8,933,580	8,465,440
<b>TOTAL REVENUES</b>	<b>238,395,400</b>	<b>247,513,900</b>	<b>245,213,900</b>	<b>220,144,340</b>

GENERAL FUND TAX SUPPORT	85%	82%	83%	84%
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#### Department Expenditures by Fund / Cost Center

	FY10 Adopted Budget	FY10 Revised Budget	FY10 Projection	FY11 Request
0101 1601000 TRANSFER TO SHERIFF - PERSONAL SERVICES	207,296,680	209,789,370	208,489,370	195,172,310
0101 1601000 TRANSFER TO SHERIFF - OPERATING	29,268,630	34,154,400	33,154,400	24,747,490
0101 1601000 TRANSFER TO SHERIFF - CAPITAL	984,540	2,724,580	2,724,580	224,540
0101 1601000 TRANSFER TO SHERIFF - DEBT SERVICE	845,550	845,550	845,550	-
<b>TOTAL EXPENDITURES</b>	<b>238,395,400</b>	<b>247,513,900</b>	<b>245,213,900</b>	<b>220,144,340</b>

### Personnel Summary

Total Permanent FT Positions	2,509	2,348
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#### Target Reconciliation

FY10 Projection Target of 97%	99%
FY11 Budget Request Target of \$211,151,260	220,144,340
Reduced Revenue	650,800
Adjusted Request	\$ 220,795,140
FY11 Budget Request Target of 15%	10%
Target Shortfall	9,643,880

## SHERIFF

				FY10	FY10	FY10	FY11
Department Expenditures by Function				Adopted Budget	Revised Budget	Projection	Request
0101	1601000	SHERIFF - LAW ENFORCEMENT		112,457,880	120,862,510	119,262,510	98,537,920
0101	1601000	SHERIFF - DETENTION AND CORRECTIONS		108,814,590	109,528,460	108,828,460	105,087,010
0101	1601000	SHERIFF - JUDICIAL OPERATIONS		16,277,380	16,277,380	16,277,380	16,519,410
0101	1601000	SHERIFF - DEBT SERVICE (LAW ENFORCEMENT)		845,550	845,550	845,550	-
TOTAL EXPENDITURES				238,395,400	247,513,900	245,213,900	220,144,340

### 0216 SCHOOL CROSSING GUARD FUND

Department Revenues by Fund / Account				FY10	FY10	FY10	FY11
				Adopted Budget	Revised Budget	Projection	Request
		FINES AND FORFEITS		10,000	10,000	4,900	6,000
		INTEREST EARNINGS		1,200	1,200	1,000	1,200
		TOTAL REVENUE		11,200	11,200	5,900	7,200
		FUND BALANCE		82,500	82,500	85,550	81,450
		TOTAL REVENUE & FUND BALANCE		93,700	93,700	91,450	88,650

Department Expenditures by Fund / Cost Center				FY10	FY10	FY10	FY11
				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		83,700	83,700	-	78,650
		TOTAL EXPENDITURES		93,700	93,700	10,000	88,650
		Less Reserves		(83,700)	(83,700)	-	(78,650)
		TOTAL EXPENDITURES W/O RESERVES		10,000	10,000	10,000	10,000

TOTAL BUDGET	238,489,100	247,607,600	245,223,900	220,232,990
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Pinellas County FY11 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>
Law Enforcement	(\$16,599,133)	(120)	Systematically reviewed all positions and costs resulting in the reduction of 120 positions and \$16,599,133.
Detention & Corrections	(\$3,479,327)	(50)	Systemically reviewed staffing and costs for every component of jail resulting in the reduction of 50 positions and \$3,479,327.
Judicial Operations	\$189,013	(6)	Systematically reviewed staffing and costs for all components of Judicial Operations resulting in a reduction in the out-sourced staffing contract, a reduction of sworn positions, and an increase in non-sworn positions to more efficiently staff the bureau and an increase of \$189,013.
Sheriff Administration	(\$835,473)	(2)	Systematically reviewed all divisions and costs resulting in the reduction of 2 positions and \$835,473.
<b>TOTAL</b>	<b>(\$20,724,920)</b>	<b>(178)*</b>	*178 eliminated positions include 17 temporary / part-time positions and 161 full-time positions).
<b>Decrease in revenue</b>	<b>650,800</b>		
<b>Net Reduction</b>	<b>(\$20,074,120)</b>		

Items add to 170 higher than subtotal due to rounding.

## Pinellas County FY11 Budget Development

### Budget Summary Analysis

#### **SFA: Public Safety**

#### **Department: Sheriff**

#### **Fund 0101 – GENERAL FUND**

- The FY10 Projection does not meet the 97% target. The FY10 Projection is \$245,213,900, or 99% of the FY10 Revised Budget.
- The FY11 Request does not meet the target of \$211,151,260. The submitted request (adjusted for revenues) is \$220,795,140, a reduction of \$20,074,120 or 10%, which is \$9.6 million short of target.
  - The FY11 Request includes a reduction of 178 positions (161 full-time permanent, 17 temporary / part-time) from the FY10 Budget across the various functional areas of the Sheriff's Office. These include 6 judicial operations positions, 50 detention and corrections positions, 120 law enforcement positions, and 2 positions among the administrative staff.
  - Overall non-General Fund Tax Support revenues decreased a net \$650,800 or 1.8% from the FY10 Budget.
    - Grants, Court Revenues, and Interest earnings have decreased by \$0.7 million.
    - The fees for civil process service have been reduced \$2.2 million as part of a restructuring of this function which also reduced expenditures.
    - Municipal law enforcement contracts, charges for other services, and other revenues increased by \$2.2 million.
- The Sheriff's General Fund Budget is comprised of transfers from the Board of County Commissioners to the Sheriff for the expenditure categories of Personal Services, Operating Expenses, Capital Outlay, and Debt Service.
  - Personal Services – The FY11 Request includes \$195,172,310 for Personal Services, a decrease of \$12,124,370 or 5.8%, from the FY10 Adopted Budget. The decrease from the FY11 Adjusted Base Budget is \$14,003,010 or 6.7%.
  - Operating Expenses - The FY11 Request includes \$24,747,490 in Operating Expenses, a decrease of \$4,521,140 or 15.4% from the FY10 Adopted Budget. The decrease from the FY11 Adjusted Base Budget is \$5,116,360 or 17.2%
  - Capital Outlay - The FY11 Request includes \$224,540 in Capital Outlay, a decrease of \$760,000 or 77.2% from the FY10 Adopted Budget and the FY11 Adjusted Base Budget.
  - Debt Service - The FY11 Request includes no Debt Service, compared to \$845,550 in the FY10 Adopted Budget. This is a decrease of 100%.

## Pinellas County FY11 Budget Development

### Budget Summary Analysis

- Another way to summarize the Sheriff's Budget is by three functional program areas: Law Enforcement, Detention and Corrections, and Judicial Operations.
  - 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 FY11 Request includes \$98,537,920 for Law Enforcement, a decrease of \$13,919,960 or 12.4% from the FY10 Adopted Budget. The decrease from the FY11 Adjusted Base Budget is \$16,599,133 or 14.4%.
  - Law Enforcement (Debt Service) – The FY11 Request includes no funding for Debt Service related to purchased vehicles, a decrease of 100% compared to the FY10 Adopted Budget.
  - 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 \$126 per day. The FY11 Request includes \$105,087,010 for Detention and Corrections, a decrease of \$3,727,580 or 3.4% from the FY10 Adopted Budget. The decrease from the FY11 Adjusted Base Budget is \$3,479,327 or 3.2%.
  - Judicial Operations – This includes Court Security and Bailiffs in the various courthouses around the county. The FY11 Request includes \$16,519,410 for Judicial Operations, an increase of \$242,030 or 1.5%, over the FY10 Adopted Budget. The increase over the FY11 Adjusted Base Budget is \$189,013 or 1.2%.
- The FY10 Revised Budget includes all supplemental appropriations for grants and contracts anticipated to be approved through the end of the fiscal year. Because these additional expenses are dependent on non-recurring revenues, and these sources for FY11 cannot be determined at this time, the FY11 Budget Request is compared to the original FY10 Adopted Budget in this analysis.

#### **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 FY10, \$10,000 is budgeted for Transfer to the Sheriff from this fund. The Sheriff's FY11 Request remains the same at \$10,000.

**Name of Agency:** Sheriff  
**Strategic Focus Area:** Public Safety

Program	Classification	Description	FY11 Total Program Allocation (\$)	# Positions	FY11 Program Revenues	Performance Measures	Estimated FY11
<b>Law Enforcement</b>							
		Sheriff administration, chief deputy, central and north district patrols, special operations, forensic science division, property and evidence division, records division, AFIS, training division, investigative operations, criminal investigations division, narcotics division, administrative investigations.	\$87,148,364	1,082	\$22,895,140	1. Patrol (Central & North District) Response Time for High Priority calls. In CY 2009 the high priority call response time was 4 min 57sec. 2. Percent of Citizens rating overall delivery of services as satisfactory or better. The actual response based on our 2009 Citizen Satisfaction Survey was 81%.	1. Target: 4min 30 seconds 2. Target: 85%
<b>Corrections</b>							
		Detention and corrections bureau, north, central, and south divisions, visitation units, support services.	\$105,087,010	1,151	\$9,351,160	1. Average Bookings. In 2009, the average monthly bookings totaled 4,248. 2. Dollar value of Federal Housing Contracts FY 09 totaled \$7,810,200. 3. Number of inmates transported during CY 2009 was 16,331.	1. Projected at 4,200 bookings per month 2. Projected at \$8,851,086 3. Projected at 16,658
<b>Judicial Operations</b>							
		Bailiff, Court Security.	\$16,519,410	214	\$64,790	1. Number of trials and hearings totaled 391,103 in CY 2009. 2. Number of court visitors totaled 1,015,248 in CY 2009. 3. Number of felony arrestees released on their own recognizance (ROR'd). In FY 2009 the number ROR'd was 3,541. *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	1. Projected at 400,000 2. Projected at 1,000,000 3. Projected at 3,500
<b>Administrative</b>							
	<b>Law Enforcement</b>	General Counsel, fiscal affairs, public information, human resources, grants administration, support services, purchasing, fleet services, communication maintenance, computer services, inspections, LE policy development, accreditation, strategic planning, staff.	\$4,508,774	60		Dollar value of applications received annually. We apply for as many grants/awards as we are eligible, however we have no control over the value of those awards we receive. In FY 2009 we received \$9,514,944.	Target: \$10,300,000
	<b>Detention and Corrections</b>	See above	\$5,641,182	71		N/A	N/A
	<b>Judicial Operations</b>	See above	\$1,239,600	10		N/A	N/A
<b>GENERAL FUND SUBTOTAL</b>			\$220,144,340	2,588	\$32,311,090		
<b>School Crossing Guard Fund</b>							
			FY11 Total Program Allocation (\$)	FTE's	FY11 Program Revenues	Performance Measures	Estimated FY11
Operating	<b>Mandatory</b>	Statutorily required. Resources used to support training for the school crossing guards.	\$10,000		\$10,000	Number of school children assisted through school crossing locations. During the 2008/2009 school year as were assisted through a daily average of 8,041 students through 197 school crossing locations.	Projected at 8,000
Reserves	<b>Non-Mandatory</b>	Fund reserves budgeted based on history. Adjustment is likely before adoption of final budget to offset impact on General Fund.	\$78,650			N/A	N/A
<b>SCHOOL CROSSING GUARD FUND SUBTOTAL</b>			\$88,650	0	\$10,000		
Total Positions				2,588			
Non-Full Time Permanent Positions				(240)			
				2,348			
<b>OVERALL SHERIFF BUDGET</b>			\$220,232,990		\$32,321,090		

The total number of permanent full time positions for FY11 is 2,348. The position count per program reflects all positions, including temporary and part time positions.

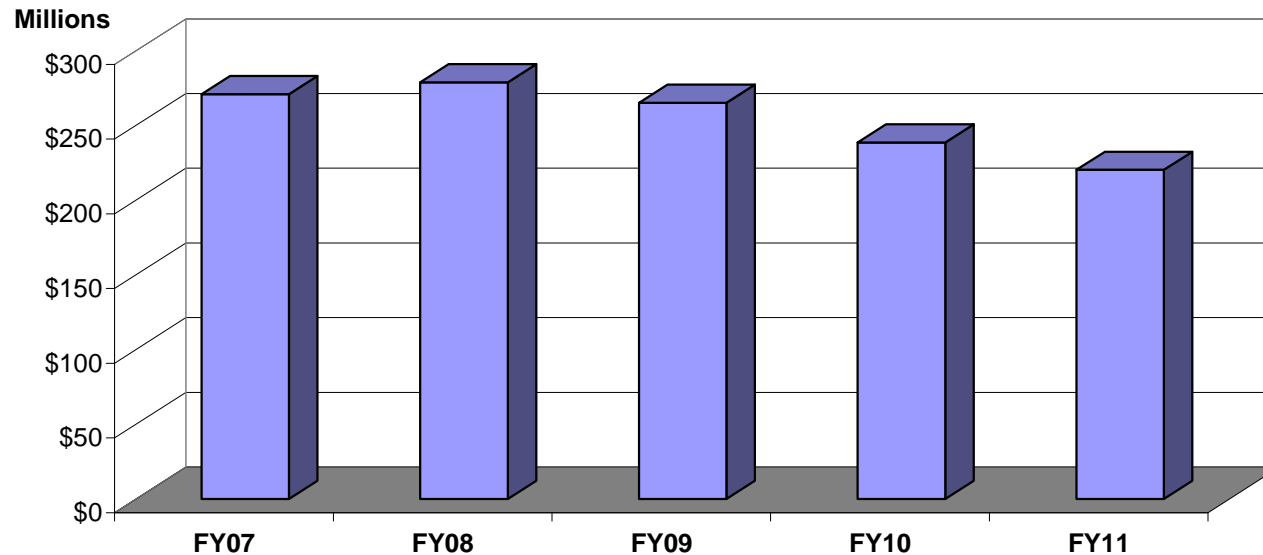
## Pinellas County FY11 Budget Development - Growth Trends - 5-Year History

### 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
FY07	\$270,929,470	\$25,708,100	10.5%	2,847	108	3.9%
FY08	\$278,899,390	\$7,969,920	2.9%	2,863	16	0.6%
FY09	\$265,110,180	(\$13,789,210)	-4.9%	2,777	-86	-3.0%
FY10	\$238,489,100	(\$26,621,080)	-10.0%	2,509	-268	-9.7%
FY11	\$220,232,990	(\$18,256,110)	-7.7%	2,348	-161	-6.4%

NOTE: The percentage change from FY10 to FY11 is a budget to budget comparison that does not match the target reduction percentage which takes into account changes in cost allocation, offsetting revenues, and the forecast 1.7% inflationary FY11 increase. Previous years' comparisons also do not reflect offsetting revenues.

**Sheriff Budget FY07 - FY11**



Figures on this chart are original approved budget for comparison purposes and do not include supplemental resolutions for grants and other changes approved during the fiscal year. Figures include School Crossing Guard Fund budgets.