

## 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 11 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

	FY08 Adopted Budget	FY08 Revised Budget	FY08 Projection	FY09 Request
0101 GENERAL FUND TAX SUPPORT	\$ 257,754,730	\$ 257,971,660	\$ 255,419,990	\$ 233,031,740
FEDERAL GRANTS	46,020	1,247,090	1,720,920	64,320
STATE GRANTS	-	382,070	357,520	-
LOCAL & SHARED GRANT REVENUE	428,590	428,590	422,250	420,260
CHARGE FOR SERVICES	16,815,530	18,130,890	16,059,080	20,658,550
COURT REVENUES	742,370	742,370	773,170	771,690
FINES AND FORFEITS	500,000	500,000	1,642,380	500,000
INTEREST EARNINGS	1,311,630	1,180,430	2,377,060	2,359,820
RENTS SURPLUSES REFUNDS	302,750	542,150	351,080	343,530
REIMBURSEMENTS	1,900	1,900	-	1,900
OTHER MISC REVENUES	834,350	3,517,700	5,463,540	2,493,910
<b>TOTAL REVENUES</b>	<b>\$ 278,737,870</b>	<b>\$ 284,644,850</b>	<b>\$ 284,586,990</b>	<b>\$ 260,645,720</b>
GENERAL FUND TAX SUPPORT	92.5%	90.6%	89.8%	89.4%

	FY08 Adopted Budget	FY08 Revised Budget	FY08 Projection	FY09 Request
0101 1601000 TRANSFER TO SHERIFF - PERSONAL SERVICES	\$ 235,956,190	\$ 236,115,660	\$ 236,115,660	\$ 223,448,860
0101 1601000 TRANSFER TO SHERIFF - OPERATING	36,725,800	41,323,130	41,265,270	32,924,890
0101 1601000 TRANSFER TO SHERIFF - CAPITAL	2,791,230	3,941,410	3,941,410	1,271,970
0102 1601001 TRANSFER TO SHERIFF - DEBT SERVICE	3,264,650	3,264,650	3,264,650	3,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 278,737,870</b>	<b>\$ 284,644,850</b>	<b>\$ 284,586,990</b>	<b>\$ 260,645,720</b>

#### Target Reconciliation

FY08 Projection Target of 97%	100.0%
FY09 Budget Request Target of <b>\$252,948,160</b>	\$ 260,645,720
Additional Revenue Offset	(7,023,650)
Adjusted Request	\$ 253,622,070
<b>Target Shortfall</b>	<b>\$ 673,910 *</b>

\* Figure does not include \$1.9 million in risk allocations PCSO has not paid in FY08 or \$2.6 million not budgeted in FY09. Total impact \$4.5 million.

## SHERIFF

		FY08	FY08	FY08	FY09
Department Expenditures by Fund / Cost Center		Adopted Budget	Revised Budget	Projection	Request
0101	1601000 SHERIFF - LAW ENFORCEMENT	\$ 123,292,240	\$ 128,629,010	\$ 128,705,600	\$ 113,748,710
0101	1601000 SHERIFF - DETENTION AND CORRECTIONS	128,926,870	129,497,080	129,458,120	121,587,850
0101	1601000 SHERIFF - JUDICIAL OPERATIONS	23,254,110	23,254,110	23,158,620	22,309,160
0101	1601000 SHERIFF - DEBT SERVICE (LAW ENF)	3,264,650	3,264,650	3,264,650	3,000,000
	TOTAL EXPENDITURES	\$ 278,737,870	\$ 284,644,850	\$ 284,586,990	\$ 260,645,720

### 0216 SCHOOL CROSSING GUARD

		FY08	FY08	FY08	FY09
Department Revenues by Fund / Account		Adopted Budget	Revised Budget	Projection	Request
	FINES AND FORFEITS	\$ 19,060	\$ 19,060	\$ 19,060	\$ 9,500
	INTEREST EARNINGS	5,160	5,160	5,160	4,750
	TOTAL REVENUE	\$ 24,220	\$ 24,220	\$ 24,220	\$ 14,250
	FUND BALANCE	137,300	137,300	146,300	96,870
	TOTAL REVENUE & FUND BALANCE	\$ 161,520	\$ 161,520	\$ 170,520	\$ 111,120

		FY08	FY08	FY08	FY09
Department Expenditures by Fund / Cost Center		Adopted Budget	Revised Budget	Projection	Request
0216	1601000 SHERIFF - SCHOOL CROSSING GUARD FUND	\$ 73,650	\$ 73,650	\$ 73,650	\$ 10,000
	SUBTOTAL EXPENDITURES	\$ 73,650	\$ 73,650	\$ 73,650	\$ 10,000
	1601000 SHERIFF - SCHOOL CROSSING GUARD RESERVES	87,870	87,870	-	101,120
	TOTAL EXPENDITURES	\$ 161,520	\$ 161,520	\$ 73,650	\$ 111,120

<b>Total Budget</b>	<b>\$ 278,899,390</b>	<b>\$ 284,806,370</b>	<b>\$ 284,660,640</b>	<b>\$ 260,756,840</b>
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### Personnel Summary

Total Permanent FT Positions	2,897	2,897	2,884	2,723
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Pinellas County FY09 Budget Development  
Major Program Budget Service Level Changes  
**SHERIFF**

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Community Policing		9	620 arrests in FY07. Street Crime Enforcement includes gangs and prostitution.
Traffic Enforcement Unit		7	444 traffic arrests and 7,389 citations in FY07.
DUI Unit		6	888 arrests and 4,091 citations in FY07.
SPOT - Sexual Predator and Offender Tracking		5	Would no longer be able to track sexual predators living in neighborhood outside of the Sheriff's service area.
Enviornmental Lands		2	4,518 boat boardings, 2,802 marine warnings, 343 ordinance violations in FY07.
Project Success Re-Entry program		11	104 Participants in Program in FY07, 76% placed in jobs, 24% recidivism.
Project New Attitudes		11	565 Participants in FY07. 30.7% recidivism rate.
Youth Services Unit		6	Includes Serious Habitual Offender Comprehensive Action Program, Juvenile Tracking, Juvenile Diversion, ReStart and Runaway Unit
On Track Delinquency Prevention		2	Includes anger management, substance abuse, and violence education.
Other Reductions		102	Includes electronic monitoring and day reporting, School Resource Officers, Anti-Street Crimes unit, Marine unit, Domestic Violence follow up, Victim Advocates, Detectives, Homeless Outreach, Bailiffs, Inmate health staff, Law Enforcement adminstrative staff, and other various positions in miscellaneous programs.
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## Pinellas County FY09 Budget Development Budget Summary Analysis

### **SFA: Public Safety**

### **Department: Sheriff**

### **Fund 0101 – General Fund**

- The FY08 Projection did not meet the 97% target of \$276,105,510. The FY08 Projection is \$284,586,990 or 100.0% of the FY08 Adopted Budget, exceeding the budget target by \$8.5 million. The Sheriff has not provided a projection of excess fees.
- The FY09 Request did not meet the target of \$252,948,160. The net impact of the Sheriff's expenditure reductions and revenue increases are within \$673,910 of the FY09 Target. This does not include \$1.9 million in risk allocations not paid in FY08 or \$2.6 million not budgeted in FY09.
  - The Sheriff increased revenues by \$4.1 million under the U.S. Marshall contract and \$3.6 million for providing law enforcement to cities under contract.
  - The FY09 Request includes a reduction of 161 full-time permanent positions from the FY08 Budget across the various departments and functional areas of the Sheriff's Office. These include 59 certified law enforcement officers, 34 certified corrections officers, and 68 support staff. The total savings from these reductions are estimated at \$11 million.
  - Among the programs losing positions due to reductions are Project Success (11 positions), Project New Attitudes (11), Community Policing (9), Traffic Enforcement (7), DUI Enforcement (6), Youth Services (6), Sexual Predator and Offender Tracking or "SPOT" (5), On Track Delinquency Prevention (2), and Environmental Lands Patrols (2). Other affected programs include Electronic Monitoring, School Resource Officers, the Anti-Street Crimes Unit, the Marine Unit, Domestic Violence Follow Up, the Victim Advocate Programs, and Detectives.
- For FY08, the Sheriff's Office is paying \$1,921,280 less into the Risk fund than the allocated Risk charge. For FY09, the amount budgeted is \$2,575,980 less than the Sheriff's allocated Risk charge. If the Sheriff Office fails to make the allocated payments to the risk fund, BCC departments and programs will be required to offset past Sheriff's claims and current liability reserves. The Sheriff's Office has not informed OMB or Risk of the method for calculating the lower payment, other than verbal statements noting a reduction for the cost of general liability claims. These funds are required to keep the Risk plan whole. In meetings with the Sheriff's staff, Risk and OMB informed the Sheriff's Office that the Risk fund has paid \$784,632 more over the past 8 years in claims than the Sheriff has been charged via allocations (due to the 5-year "smoothing" used in assessing charges for claims paid). The Sheriff's Office is aware that the Risk fund is legally required to hold the liability reserves for the Sheriff's general liability claims even when the Sheriff's Office manages their own claims. The most recent estimate of that liability is \$1,994,000.

## Pinellas County FY09 Budget Development Budget Summary Analysis

- 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 FY09 Request includes \$223,448,860 for Personal Services, a decrease of \$12,507,330 or -5.3% from the FY08 Adopted Budget.
  - **Operating** - The FY09 Request includes \$32,924,890 in Operating Expenses, a decrease of \$3,800,910 or -10.4% from the FY08 Adopted Budget.
  - **Capital** - The FY09 Request includes \$1,271,970 in Capital Outlay, a decrease of \$1,519,260 or -54.4% from the FY08 Adopted Budget.
  - **Debt Service** - The FY09 Request includes \$3,000,000 for Debt Service on purchased vehicles, a decrease of \$264,650 or -8.1% from the FY08 Adopted Budget.
- 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 FY09 Request includes \$113,748,710 for Law Enforcement, a decrease of \$9,543,530 or -7.7% from the FY08 Adopted Budget.
  - **Debt Service (Law Enforcement)** – The FY09 Request includes \$3,000,000 for Debt Service related to purchased vehicles, a decrease of \$264,650 or -8.1% from the FY08 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 \$100 per day. The FY09 Request includes \$121,587,850 for Detention and Corrections, a decrease of \$7,339,020 or -5.7% from the FY08 Adopted Budget.
  - **Judicial Operations** – This includes Court Security and Bailiffs in the various courthouses around the county. The FY09 Request includes \$22,309,160 for Judicial Operations, a decrease of \$944,950 or -4.1% from the FY08 Adopted Budget.

## Pinellas County FY09 Budget Development Budget Summary Analysis

- The jail over-crowding situation has been ameliorated as a result of the opening of the new medical wing and former PSTA building. The previous capacity at the jail was 3,300 beds. The medical tower now provides an additional 432 beds. Since 2000, the jail population has risen from 2,537 daily inmates to 3,606. 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 FY08, \$73,650 is budgeted for Transfer to the Sheriff from this fund. The Sheriff's FY09 Request is \$10,000.

**Pinellas County FY09 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
FY04	\$199,377,760	\$26,740,640	15.5%	2,541	-10	-0.4%
FY05	\$224,298,980	\$24,921,220	12.5%	2,564	23	0.9%
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	\$278,737,880	\$7,808,410	2.9%	2,897	50	1.8%

**Sheriff Budget FY04 - FY08**

