



Pinellas County Sheriff's Office

BUDGET PRESENTATION FY 10/11

"Leading The Way For A Safer Pinellas"



Pinellas County Sheriff's Office

FY 10/11 Budget Reduction

FY 09/10 Base Budget	\$240,869,260
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<u>FY 10/11 Proposed Budget</u>	<u>\$220,144,340</u>
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\$ 20,724,920

Less Revenue short fall	<u>\$ (650,800)</u>
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Reduction Amount	\$ 20,074,120
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General Fund Budget History

- **FY 09 – FY 11 Budget reduction**
 - **\$88 million**
 - **30.5% General Fund reduction**

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FY 09 – FY 11 Position Eliminations

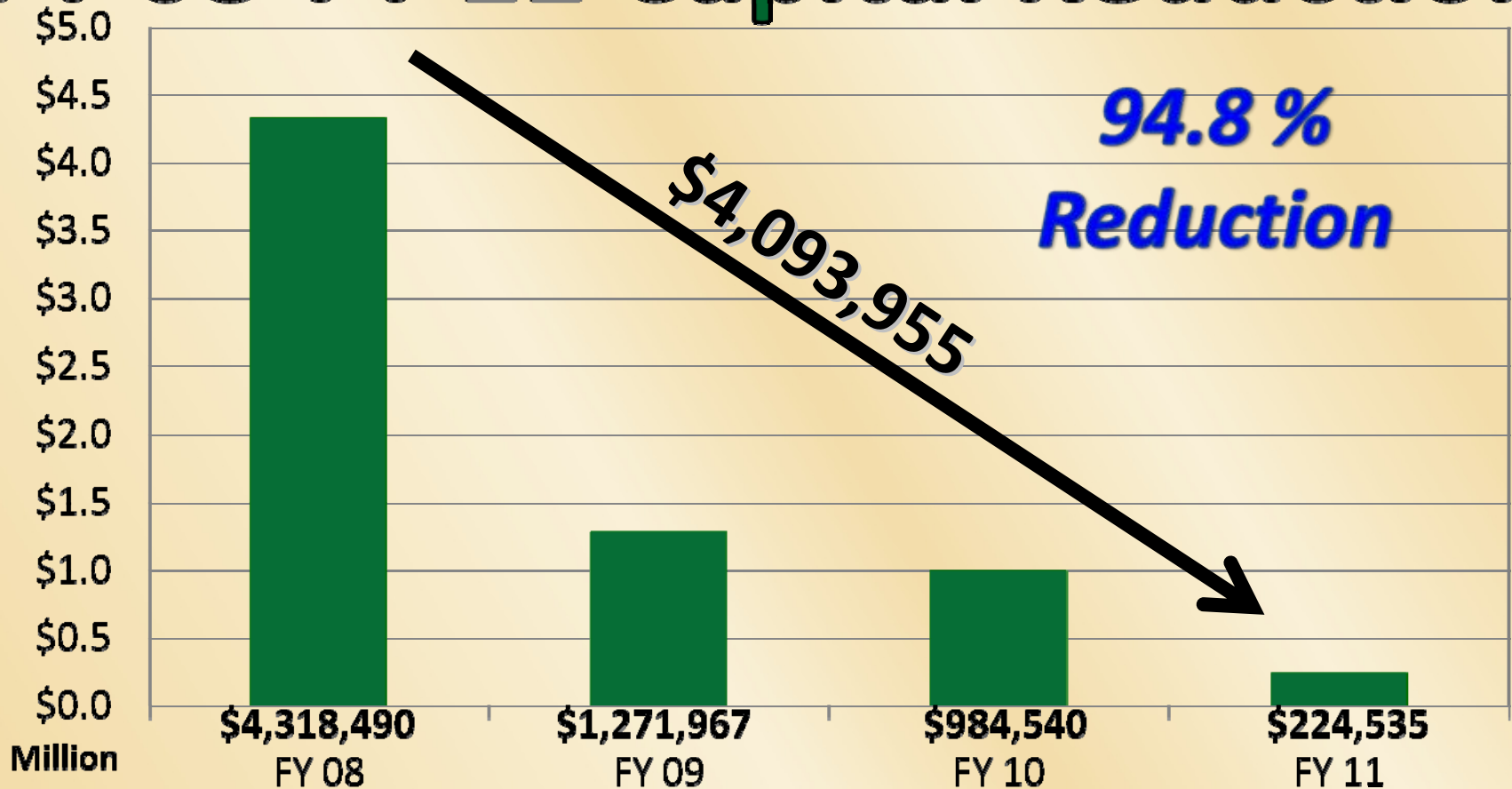
- **561** positions eliminated
 - **140** Law Enforcement Deputies
 - **209** Detention Deputies
 - **212** Managers/Supervisors/Support Staff

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FY 08-FY 11 Capital Reduction

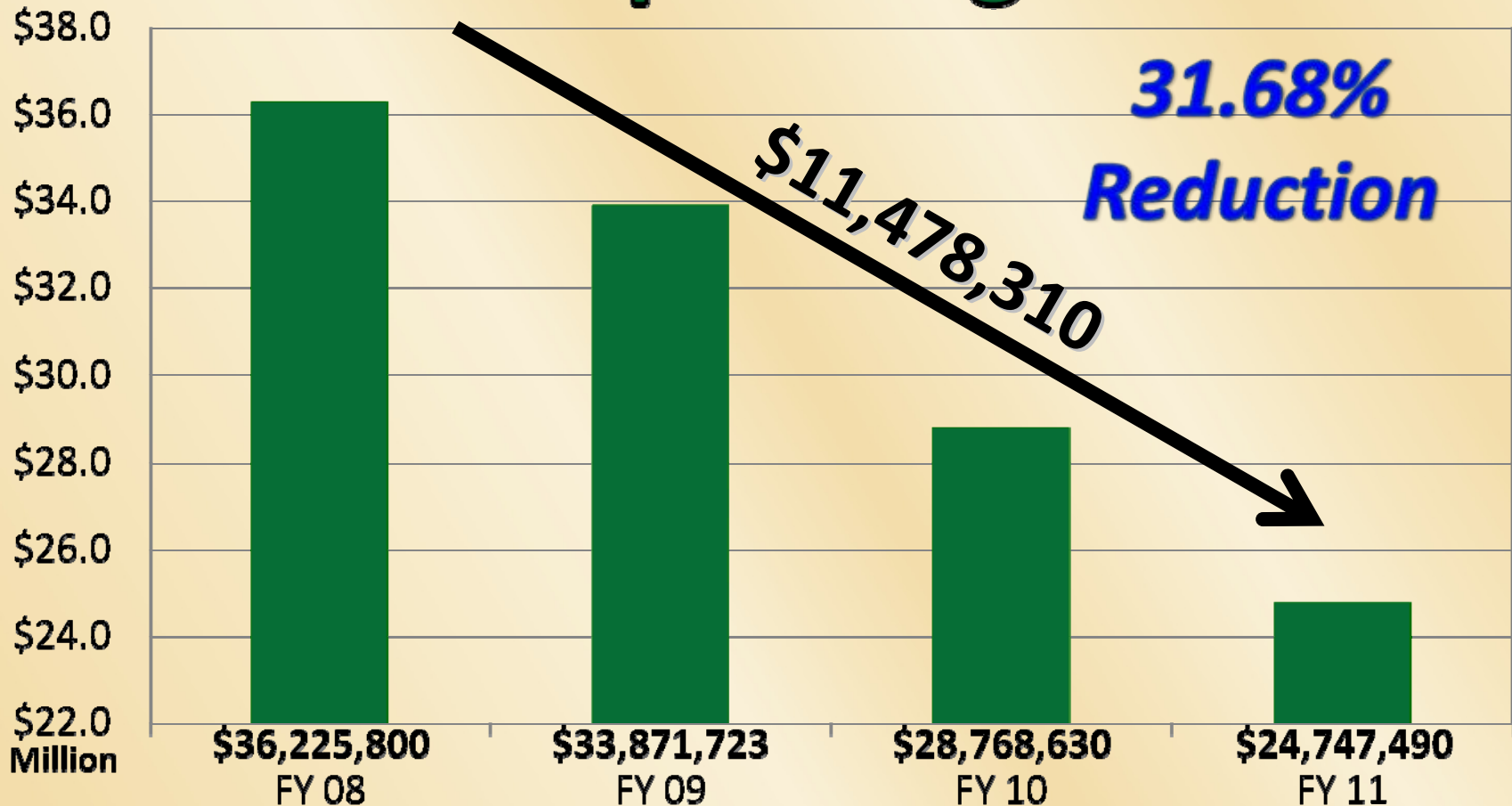


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FY 08-FY 11 Operating Reduction



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FY 11 Non-General Fund Revenue

FY 11 Budget Submission	\$220,144,340
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FY 11 Sheriff's Office Generated Revenue	<u>\$ 32,311,090</u>
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<i>School Crossing Guard Fund</i>	<i>\$ 10,000</i>
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FY 11 Net Request from BCC	\$187,843,250
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FY 11 PCSO Generated Revenue

Summary of Revenue Sources	Amount
Municipal/Other Law Enforcement Contracts	\$ 14,960,980
Ancillary Services Contracts	\$ 916,540
Law Enforcement Fees & Charges	\$ 7,017,620
Detention & Corrections Fees & Charges	\$ 9,351,160
Judicial Operations Fees & Charges	\$ 64,790
TOTAL	\$ 32,311,090

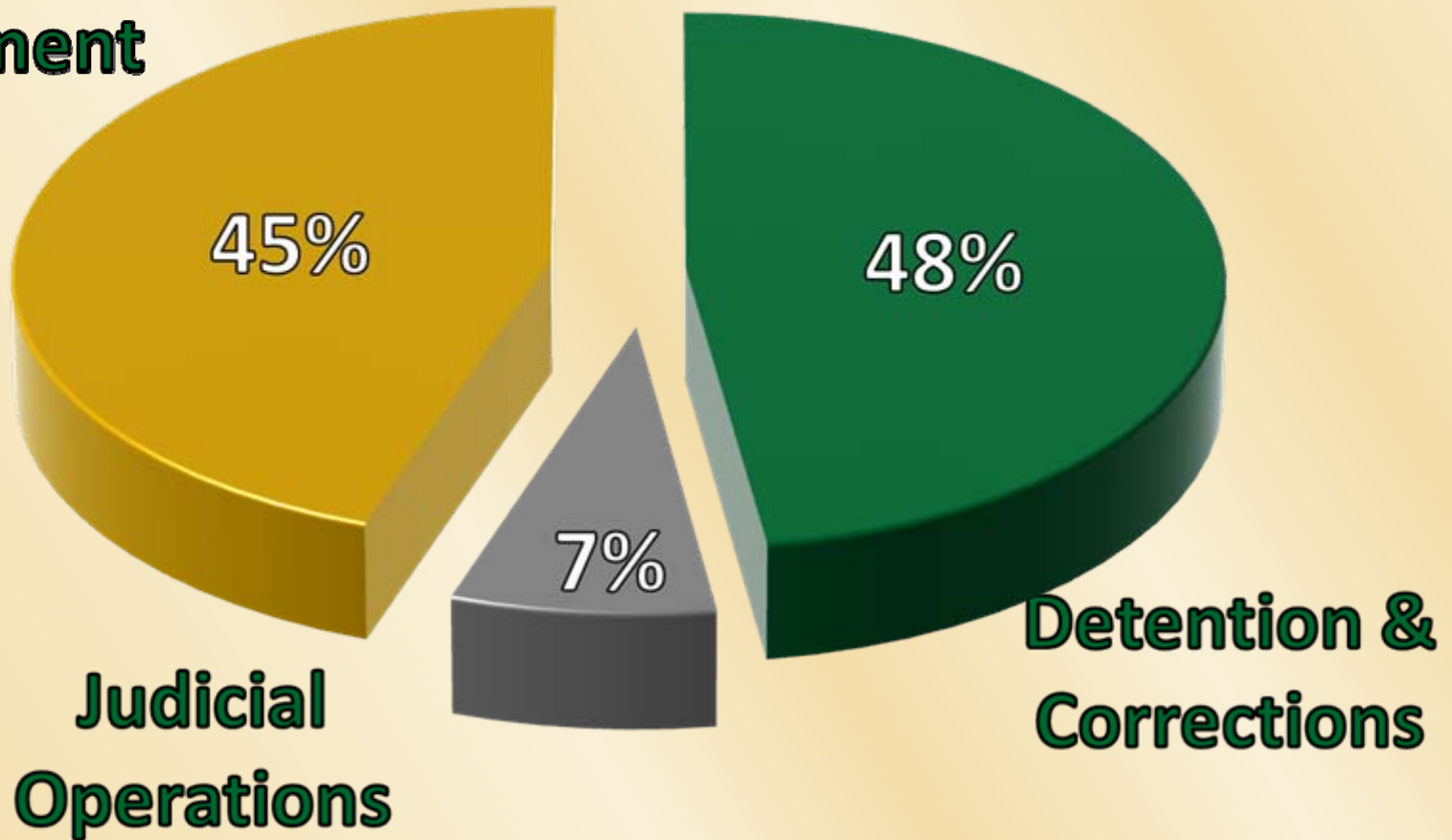
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Pinellas County Sheriff's Office

Law

Enforcement

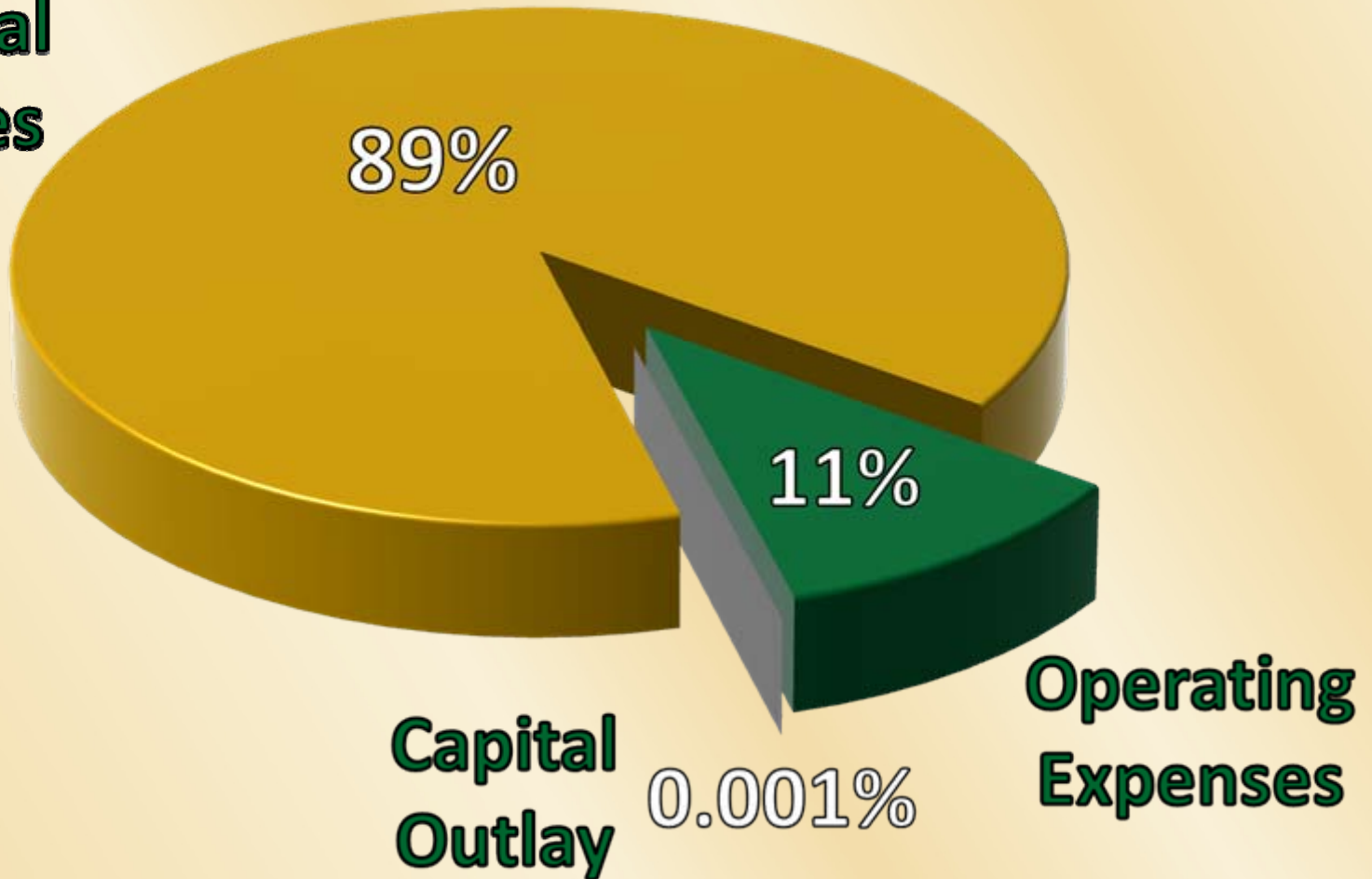


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Pinellas County Sheriff's Office

**Personal
Services**



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Pinellas County Sheriff's Office

The Sheriff's responsibilities include:

- **Countywide sexual predator tracking**
 - Currently track over **3,300** sexual predators
- **Community Policing**
 - Effective for crime prevention and reduction
- **Traffic Crash Investigation**
 - Unavailability of FHP
 - In **2009**, we investigated **611** traffic crashes in the Unincorporated area

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Pinellas County Sheriff's Office

Responsibilities continued:

- **Pinellas County's only flight unit**

- Safety for K-9 deputies
- Vehicle Pursuits
- Missing/Endangered persons
- Drowning Victims

- **Pinellas County's only full-time Marine Unit**

- In 2009, there were:
 - **5,145** vessel boardings
 - **5,008** marine citations and warnings issued

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Responsibilities continued:

- **Countywide Narcotics Investigations**
 - Prescription drug epidemic
 - Formation of Countywide enforcement task force
- **Special Incident Management**
 - Regional Domestic Security Task force
 - UASI (Urban Areas Security Initiative)
 - Florida Sheriff's Task force
 - County Emergency Management

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Pinellas County Sheriff's Office

Responsibilities continued:

- **Providing security for Pinellas County's five court facilities**
 - Providing security for over **50** judges
 - Executing all arrest warrants issued
 - Currently hold over **58,000** arrest warrants
- **Operating the County Jail**
 - Over **50,000** bookings annually
 - Average daily population of **3,200**

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Pinellas County Sheriff's Office

Reduction Affects:

DUI Unit

Traffic Unit

Victim Advocate Reductions

Crime Prevention Program

Domestic Violence Program

Fugitive Unit

Environmental Lands

Marine Unit

Juvenile Programs

Community Programs

Private Contracts

School Resource Deputies

Homicide Detectives

Economic Crimes Detectives

Criminal Intelligence

Life Skills Programs

8 Jail Housing Units closed

Over 200 Inmates on the floor

Jail Nursing Staff

Civil Process Service

Court Security

Property & Evidence Hours

Crime Analysis Unit

Support Positions agency-wide

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Efficiencies

•False Alarm Ordinance

- BCC passed a False Alarm Ordinance in July 2009.
- From 2008 to 2009 there was a **33% decrease** in the number of false alarms

•Increased use of non-sworn personnel

- Criminal Justice Specialists
- Civilian Traffic Crash Investigators

•Volunteers

- Volunteers in Partnership Program
- Sheriff's Citizen Patrol

•Cameras on Patrol v. Forensics

•Vehicle Burglary Prevention Program

- 84.6%** of vehicle burglaries reported in 2009, involved an unlocked door

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Efficiencies

- **Continued collaboration with other Justice System entities to reduce jail population**
- **Alternative Sentencing Program**
- **Medical record automation**
- **Juvenile Diversion Program**
 - **13% Recidivism**
 - **Cost to house juvenile at JDC is \$250/day**

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Management Efficiencies

- **Span of Control**

- Each of our three Majors is, on average, responsible for over **500** sworn deputies.

- **Deputy/Citizen Ratio**

Agency	FDLE Reported Officer Ratio LE Officers per 1,000 population
PCSO	1.7
Clearwater	2.6
St. Petersburg	2.4

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Member Effeciencies

- **No wage increases for three years**
- **Elimination of overtime**
- **Employee portion of health insurance increased by 26%**
- **Increased duties and responsibilities**

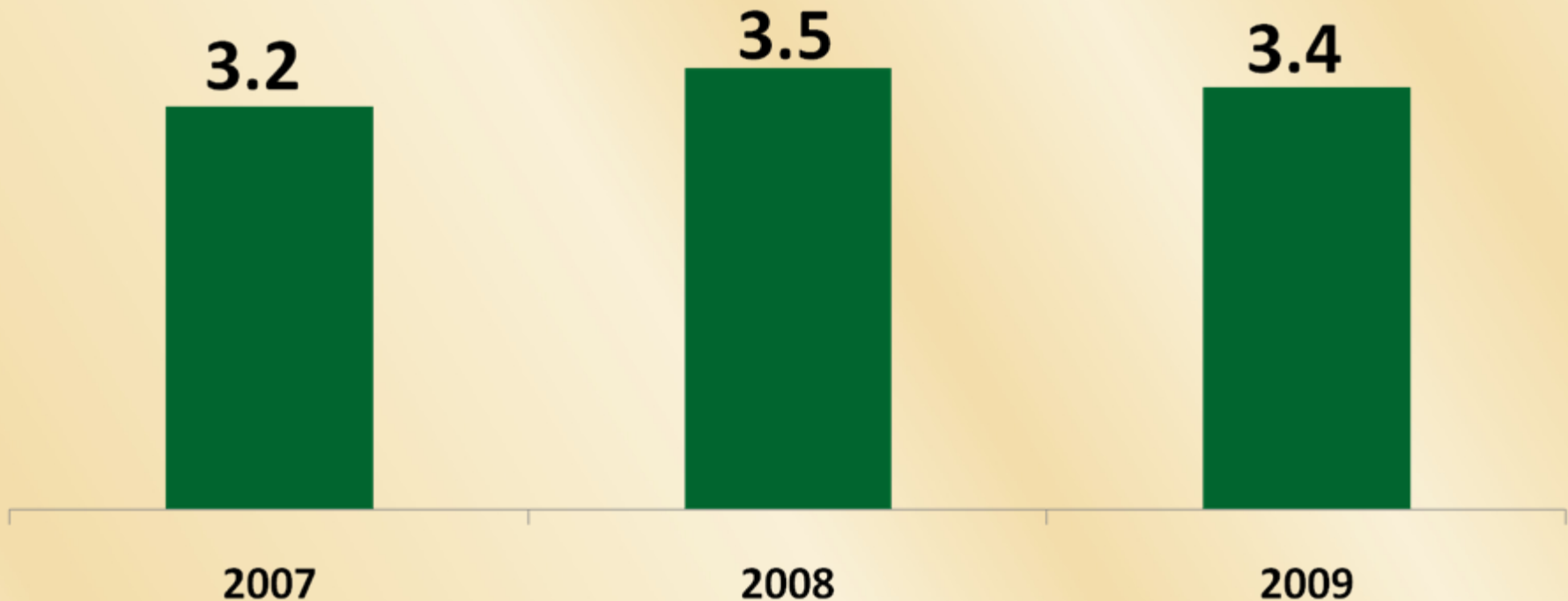
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CY 07 – CY 09 PCSO Crime Rate

Impact on Crime Rate for 2010 based on additional budget/personnel reductions is unknown.



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FY 12 Reduction Opportunities

- **Further expenditure reductions**
- **New revenue opportunities**
- **Outsourcing/Private Contractors**
- **Functional consolidation with other governmental entities**

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