

SHERIFF'S MSTU ALLOCATION

SUMMARY OF KEY ISSUES

OCTOBER 29, 2003

The Sheriff's Budget represents a little over 50% of the total Municipal Services Taxing Unit (MSTU) charge to unincorporated residents. The Sheriff's total budget is approximately \$199,970,120. A breakdown of the Sheriff's basic costs is illustrated below.

A. Functional Category Cost Allocation

a.	Jail Costs (100% Countywide allocation)	\$101,551,188.00 (51%)
b.	Court Costs (100% Countywide allocation)	\$ 20,995,148.00 (10%)
c.	Law Enforcement Costs (allocated below)	<u>\$ 77,423,784.00 (39%)</u>
		<u>\$199,970,120.00 (100%)</u>

B. Law Enforcement Category Cost Allocation

a.	Countywide Cost allocation (Base Level of Service (BLS))	\$ 28,817,132.00
b.	Countywide Allocation based on 27% workload factor	\$ 16,234,781.00
c.	MSTU Allocation based on 73% Workload factor	<u>\$ 32,271,871.00</u>
	Total	<u>\$ 77,423,784.00</u>

KEY QUESTIONS

I. Should there be a base level of service (BLS) factor?

YES

Sheriff's Constitutional Officer responsibility and accountability.

PCSO historically provided for the original law enforcement of the County. Police Departments built up around it in some cases creating duplication.

Service Availability (Light Switch Theory).

Must be an overseer of the "Big Picture" regarding security for Pinellas County.

The Sheriff's Office is available to every Pinellas resident 24 hours a day/7 days a week.

If only workload figures were used and the actual workload shrunk to a minimum in incorporated areas, unincorporated residents could end up subsidizing the Sheriff's Office for Constitutional, service availability and "big picture" obligations of the Sheriff.

NO

Without a specific definition of what the BLS is, only workload should be used as base for cost allocation.

Not reasonable for approximately 53% of law enforcement costs be borne by unincorporated residents when GSG Study shows 73% of direct benefits goes to unincorporated residents.

Many services provided by Sheriff are provided by cities—so cities must pay twice.

Per capita comparisons.

Unless a better BLS proxy is determined, use of BLS should be discontinued. Current proxy does not provide a clear rationale.

If a 73/27% workload split were used, everyone would still contribute toward the Sheriff's Statutory responsibilities.

II. If BLS, what criteria for allocation %?

				<u>MSTU COST</u>
1. GSG Recommendation	37.22%	=		\$32,371,870
2. GSG Revised Populations Re.	35.70%	=		\$33,152,570
3. <u>Zero</u> Base Level (Technical Team Rec.)	0.00%	=		\$51,488,732
4. Population Only	31.25%	=		\$35,438,170
5. Land Area Only	40.18%	=		\$30,851,561
6. Road Miles Only	39.44%	=		\$31,231,638
7. Assessed Property Value	29.30%	=		\$36,439,725
8. Just Property Values	28.81%	=		\$36,691,397

III. Should there be a workload split?

IV. If so, what is the proper split?

V. How should workload be measured in the future?

VI. Contract City Impact and Methodology