

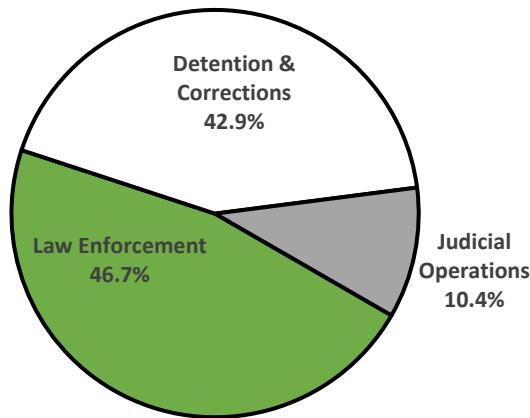
Pinellas County Sheriff's Office

Agency Purpose: Pursuant to Florida Statutes, the Sheriff is the chief law enforcement officer within the County. The Pinellas County Sheriff's Office (PCSO) 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, administers the misdemeanor probation program, and conducts joint operations with state and federal law enforcement agencies. The Sheriff serves as the primary law enforcement officer to the unincorporated areas of Pinellas County and to 13 of the county's 24 municipalities pursuant to contract. Additionally, the Sheriff provides a variety of law enforcement services to the other 11 municipalities and contracts with many of these cities for specialized services.

Staffing Summary

Program	FY18	FY19	FY20	FY21	FY22
Law Enforcement	1,081	1,084	1,109	1,121	1,131
Detention & Corrections	1,026	1,027	1,033	1,039	1,039
Judicial Operations	246	251	247	261	251
Total Positions	2,353	2,362	2,389	2,421	2,421
NOTE: Staffing Summary only reflects full-time positions.					

FY22 Positions by Program



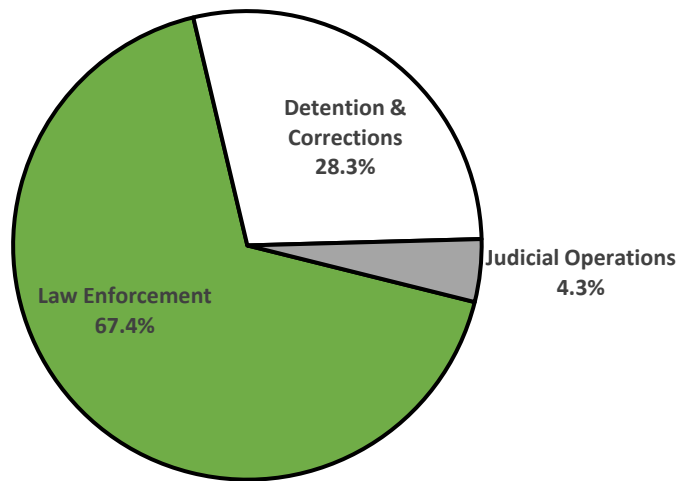
Staffing levels for FY22 reflect a shift of 10 positions to the law enforcement program (tactical investigations section) from the judicial operations program (violent offender warrant unit). Also, FY21 reflects additional five (5) law enforcement program positions added after budget adoption for body-worn camera program. Since FY18, staffing levels have increased by 68 positions or 2.9%, with 50 positions added in law enforcement.

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Budget Summary

Revenue by Program	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Request	Budget to Budget Change	% Chg
Law Enforcement	20,586,930	21,724,330	22,176,630	23,871,800	24,585,720	713,920	3.0%
Detention & Corrections	10,073,260	10,357,320	10,428,820	10,154,400	10,313,290	158,890	1.6%
Judicial Operations	1,951,010	1,768,000	1,749,000	1,660,100	1,576,770	(83,330)	-5.0%
Total	32,611,200	33,849,650	34,354,450	35,686,300	36,475,780	789,480	2.2%

FY22 Revenue by Program

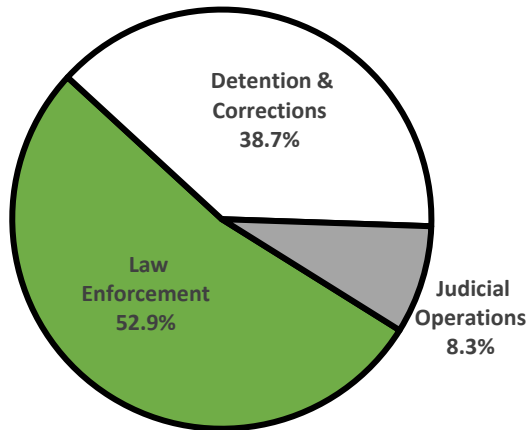


Expenditures by Program	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Request	Budget to Budget Change	% Chg
Law Enforcement	147,431,726	153,490,230	161,216,490	172,879,950	179,933,840	7,053,890	4.1%
Detention & Corrections	114,141,055	119,240,450	125,645,430	128,961,640	131,534,440	2,572,800	2.0%
Judicial Operations	25,195,979	26,795,700	28,596,120	29,457,470	28,372,990	(1,084,480)	-3.7%
TOTAL	286,768,760	299,526,380	315,458,040	331,299,060	339,841,270	8,542,210	2.6%

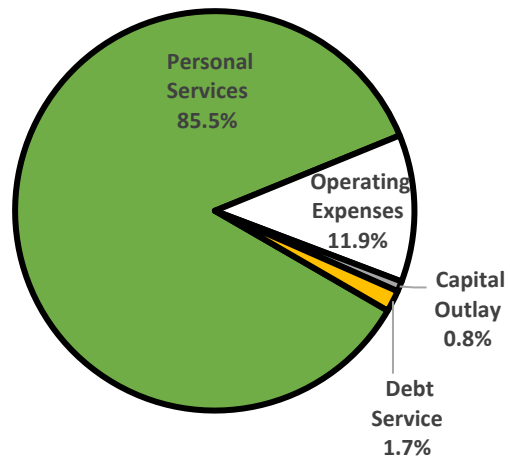
Expenditures by Type	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Request	Budget to Budget Change	% Chg
Personal Services	248,884,773	259,925,110	272,706,870	282,269,110	290,564,810	8,295,700	2.9%
Operating Expenses	30,054,802	31,058,650	34,361,570	38,504,220	40,535,530	2,031,310	5.3%
Capital Outlay	2,112,260	3,062,880	2,620,870	2,861,000	2,859,070	(1,930)	-0.1%
Debt Service	5,716,925	5,479,740	5,768,730	7,664,730	5,881,860	(1,782,870)	-23.3%
TOTAL	286,768,760	299,526,380	315,458,040	331,299,060	339,841,270	8,542,210	2.6%

Pinellas County Sheriff's Office

FY22 Expenditures by Program



FY22 Expenditures by Type



The Sheriff FY22 budget request of \$339.8M reflects an increase of \$8.5M or 2.6% above the FY21 Revised Budget. This request met the budget target provided (see attached for details). The target applied inflationary cost increases to the FY21 Revised Budget, excluding non-recurring items, based on the FY22-27 Budget Forecast. The target also adjusted the debt service based on the multi-year schedule provided by the Sheriff and included the recurring cost of \$4.5M for body-worn cameras, as per the January 26, 2021, budget amendment approved by the BCC.

In addition to the budget figures above, each budget includes an appropriation of \$1.75M for potential grant awards and \$500,000 for Federal and Local Law Enforcement Trust Fund expenditures. These funds will be distributed to the Sheriff as specific grants are awarded. The total appropriation for the Sheriff also includes administering the School Crossing Guard Trust Fund (\$10,000 operating budget funded from parking fines).

Budgeted revenue generated by the Sheriff reflects an increase of \$789,480 or 2.2% above the FY21 Revised Budget to a total of \$36.5M. Municipal contracts account for nearly half of all revenue with \$17.6M in FY22. The contract with the U.S. Marshals Service for housing federal inmates represents the largest individual revenue source at \$9.7M for FY22, an increase of 2.5% vs FY21. The Sheriff is negotiating for increased daily rate that may yield additional revenue.

The Sheriff budget is primarily funded by the General Fund and historically accounts for nearly 50% of General Fund budgeted expenditures. The revenue noted above partially offsets the impact on the General Fund.

The Sheriff budget for the unincorporated area Municipal Services Taxing Unit (MSTU) typically comprises approximately 27% of the total law enforcement program budget. These services typically account for approximately 80% of the total General Fund MSTU budget.

Pinellas County Sheriff's Office

The Sheriff submitted decision packages for four initiatives. See below for a summary and attached for the information provided by the Sheriff.

Decision Packages (listed in priority order as provided by Sheriff; revised from original submission based on additional discussions):

1. Annual Vehicle Replacements - \$5.9M in FY22 or \$1.5M per year from FY22-25
 - Debt service option based on 4-year term @ 1.07% interest
 - 158 vehicles planned for replacement
2. Additional Marine Deputy Positions - \$604,250 recurring
 - 5 FTE - \$548,900
 - Operating expense - \$55,350
3. Helicopters
 - Inspections - \$737,100 non-recurring
 - Required FAA inspections for two helicopters (N1SD and N2SD)
 - \$2.6M requested and provided for non-recurring helicopter inspections and maintenance from FY17-19
 - Replacement of 1991 helicopter (N53SD) – estimated \$6.2M in FY22/23
 - Anticipated 12-15 months for delivery
 - Debt service option available to spread costs over 5-7 years
 - Resale/trade value to be determined
4. Mental Health Squad - \$1,304,290 (\$983,430 recurring)
 - Fully fund one squad via combination of realigning existing and adding new positions
 - 11 new positions - \$976,730 recurring
 - 6 mental health unit crisis response specialists
 - 1 mental health unit clinical supervisor
 - 4 assisting patrol deputies
 - Operating expense - \$59,430 (\$6,700 recurring)
 - Capital - \$268,130 non-recurring

Attachments:

- Sheriff Proposed Budget Letter
- Sheriff Proposed Budget Detail
- Sheriff Decision Package Request (original)
- Sheriff Organizational Chart
- Sheriff Budget Target