

**PINELLAS COUNTY SHERIFF'S OFFICE
 FY 2021 PROPOSED BUDGET
 DECISION PACKAGES**

Decision Package Name:	Public Safety Investment - Funding for Sheriff's Jail Visitor Screening Enhancement Program
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Personnel costs recurring & Equipment/Capital is one-time
Net Cost:	\$748,080
DP Description:	Sheriff's Office needs to enhance professional visitor screening to the 2 Central and North entrance lobbies for the jail. Funding for 7 new DDC full-time positions (\$613,940), Operating Equipment (\$78,370), Capital- 2 X-rays and 2 Metal Detectors (\$55,770)
Justification:	Increased law enforcement is required for screening professional visitors and other non-employees entering the Pinellas County Jail 24/7. Screening of visitors and their bags/briefcases will be done via X-ray machine and metal detectors and in person.
FTE:	7
Risk:	Current visitors receive very limited screening, which is a risk to employees, other visitors and inmates.
Alternatives Used:	No alternative.
Dept Ranking/Priority:	# 1

Decision Package Name:	Public Safety Investment - Sheriff's Law Enforcement Vehicles
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Vehicles (recurring annually)
Net Cost:	Law Enforcement Annual Vehicle Replacements - \$6,652,000
DP Description:	Fund Sheriff's Law Enforcement Vehicles: - Fund FY21 Sheriff's law enforcement vehicles \$6,652,000 (recurring)
Justification:	Timely replacement of Sheriff law enforcement vehicles that are near the end of their useful lives is important. PCSO will have increased and substantial repair expense without replacements.
FTE:	0
Risk:	Vehicles are essential to our 24 hour law enforcement function and must be replaced systematically to avoid excessive down time due to repairs as well as increased maintenance costs. Law Enforcement vehicles need to be in sufficient shape to withstand the rigorous sustained use.
Alternatives Used:	If vehicles are not funded outright, an additional loan will be needed of \$6.7 million principal using an interest estimate of 1.7% which totals \$1.7 million per year for 4 fiscal years.
Dept Ranking/Priority:	# 2

**PINELLAS COUNTY SHERIFF'S OFFICE
 FY 2021 PROPOSED BUDGET
 DECISION PACKAGES**

Decision Package Name:	Public Safety Investment - Funding for the replacement of the Sheriff's Office Facial Recognition System (FACES)
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Non-Recurring
Net Cost:	\$1,500,000
DP Description:	Funding for the replacement of the Sheriff's Facial Recognition System (FACES). FACES is critical to the intake and release process in the jail for properly identifying inmates.
Justification:	The Sheriff's Office FACES system began in 2001. The last upgrade of the system's hardware and software was 2014. FACES is used by 270 partner agencies with an average of 7,710 searches/month.
FTE:	0
Risk:	The current system must be updated to be compatible with Microsoft Windows versions and has to be updated since PCSO will no longer be able to patch the existing system for security. Peripherals, such as cameras, will not be able to be replaced due to the age of the system.
Alternatives Used:	No real alternative.
Dept Ranking/Priority:	# 3