



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY27 Budget Presentation



"Leading The Way For A Safer Pinellas"



Sheriff Bob Gualtieri

Pinellas County Sheriff's Office

Crime Reduction

Pinellas County continues to be a safe place for our residents and visitors.

Between 2014 and 2025 PCSO has reduced the rate of serious crime in our service area by **62.5%**.

Crime decreased 13.5% between 2024 and 2025.

This reduction is impactful on our community.



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Crime Reduction

While significantly reducing crime in Pinellas County, we have been able to provide law enforcement services efficiently.

The average law enforcement agency in Florida has **2.4** officers or deputies per 1,000 residents.

PCSO has **1.8** deputies per 1,000 residents.



Sheriff's Office Staffing

We have been able to keep the number of open positions low due to aggressive hiring practices.

Last year at this time we had 50 open deputy positions, and today we have 47 (1,549 total deputies).

We must keep our pay and benefits market-competitive so that we do not lose ground.



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Sheriff's Office FY27 Budget

• FY26 Adopted Budget	\$476,497,400
• FY27 Submitted Budget	\$507,273,350
• FY27 PCSO Revenue	<u>\$ 54,639,610</u>
• FY27 Net GF Request	\$452,633,740



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Non-GF Revenue Comparison

- FY23 PCSO Revenue** **\$41,225,040**
- FY24 PCSO Revenue** **\$44,229,100**
- FY25 PCSO Revenue** **\$47,014,850**
- FY26 PCSO Revenue** **\$54,500,295**



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Non-GF Revenue Comparison

- FY27 PCSO Revenue** **\$54,639,610**
- PCSO revenue increase FY26 to FY27** **\$139,315***
- PCSO revenue increase over 5 years is** **\$13,414,570**

***FY27 Non-GF revenue down because of USMS contract.**



Non-GF Revenue Comparison

- We contract with 13 of Pinellas County's 24 municipalities for full policing. We contract with other cities that have police departments for other services.
- We also have policing contracts with St. Pete-Clearwater International Airport (PIE), the County for environmental lands and the Housing Authority for two of its properties.
- **We are increasing the cost of the law enforcement contracts by 6% for FY27, which is consistent with our overall budget increase.**



Sheriff's Office FY27 Budget

Most of our budget increase for FY27 is due to increased costs for salaries and benefits, which is necessary to remain market competitive in the retention and hiring of personnel.

Pay for deputies is subject to collective bargaining with the union and negotiations are on-going.



Sheriff's Office FY27 Budget

- Deputy pay 3% increase.*
- Starting pay is currently \$68,960 and will increase to \$71,029.
- Current top pay is \$97,298 and new top \$100,217.
- SPPD current range for officer pay is \$71,854 to \$117,125 and it will go up October 1st.



Sheriff's Office FY27 Budget

- Pay increase for the nonsworn personnel in FY27 will be based on 3% of midpoint in each pay grade.
- Total wage increase for all personnel is projected to be \$7.2 million. (\$5.2 million for deputies, \$2 million for non-sworn)
- Our FRS contribution is \$73.4 million, which is a \$5.6 million increase. \$4.6 million of the increase is due to reinstatement of a COLA for special risk class retirees.



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Personnel Costs—83% of the Budget

- Regular Salaries: \$229.7 million
- Overtime: \$10.5 million
- Salary Incentive: \$700,000
- Holiday Pay: \$5.6 million
- Social Security: \$18.9 million
- Health Insurance: \$80.1 million (\$6.8 million increase—9%)
- FRS: \$73.4 million (\$5.6 million increase—8%)
- Total: \$421.6 million (\$26.2M increase—6.6%)



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Operating and Capital Cost Increases

- Jail Medical Rx: \$400,000
- BWC Contract: \$650,000
- Fleet Repairs: \$400,000
- 12 Year Helicopter: \$600,000
- 10 Year Flight Cam: \$600,000
- IT Servers: \$600,000



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Budget Increase Summary

- Total Budget Increase: \$30.7 million—6.4%
 - Personnel Services: \$26.2 million
 - Operating: \$2.6 million
 - Equipment (capital) \$1.9 million



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