



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office



FY25 Budget Presentation

"Leading The Way For A Safer Pinellas"



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Crime Reduction

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

Between 2010 (12,305) and 2023 (4,550) PCSO has reduced the rate of serious crime in our service area by **63%**.

Serious crime has been measured uniformly for decades by the national Uniform Crime Reporting Program (UCR). Serious crimes include robbery, burglary, assaults, murders, rapes, etc.

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.

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Sheriff's Office Attrition

Attrition, especially those resigning and not retiring, remains high.

In **2023** we lost **99** law enforcement and detention deputies to resignations and retirements.

More law enforcement deputies quit than retired with 34 resignations and 12 retirements.

This has been the trend over the last couple of years. Those quitting are leaving law enforcement and/or leaving the area.

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Sheriff's Office Attrition

Attrition, average length of service (LOS) upon leaving, and hiring metrics for new deputies over the last four years:

	<u>Attrition</u>	<u>Average LOS</u>	<u>Hires</u>
➤ 2023	99	9.4 years	82
➤ 2022	123	9.9 years	101
➤ 2021	145	12.4 years	95
➤ 2020:	100	13.6 years	103
Average	117	11.3	95

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Sheriff's Office Staffing

We currently have **15** law enforcement deputy openings out of **835** total law enforcement deputy positions.

This is a law enforcement deputy vacancy rate of **1.8%**.

We currently have **36** detention deputy openings out of **670** total detention deputy positions.

This is a detention deputy vacancy rate of **5.3%**.

Total deputy vacancies are 51 with a total vacancy rate of **3.3%**.

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Sheriff's Office Staffing

However, these numbers **do not reflect the actual staffing** situation because a significant number of deputies are in the academy or in field training.

52 detention deputies are in the academy or training.

23 law enforcement deputies are in the academy or training.

That changes the "actual" vacancy rate significantly.

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Sheriff's Office Staffing

Actual law enforcement deputy vacancies are **38** or **4.5%**.

Actual detention deputy vacancies are **88** or **13.1%**.

Total deputy vacancies are **126** with a total vacancy rate of **8.3%**.

The open positions are causing a significant overtime pay deficit and we have had to eliminate ordinary expenditures to cover the added expenses.

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Sheriff's Office Staffing

We budgeted \$7.8 million in overtime for FY24 and are on track to spend \$15 million.

We eliminated our employee leave buyback for June 2024.

We have been able to reduce the open position gap, especially for detention deputies, due to recent hiring.

The success in hiring is because of competitive pay and bonuses.

We are offering \$20,000 bonuses for certified deputies and \$15,000 hiring bonuses for those going to the academy.

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FY25 Budget Target

- **FY24 Adopted Budget** **\$410,028,270**
- **FY25 Submitted Budget** **\$438,819,820**
- **FY25 PCSO Revenue** **\$ 47,466,870***
- **FY25 Net GF Request** **\$391,352,950**

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Non-GF Revenue Comparison

- **FY22 PCSO Revenue** **\$40,277,780**
- **FY23 PCSO Revenue** **\$41,225,040**
- **FY24 PCSO Revenue** **\$44,229,100**

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Non-GF Revenue Comparison

- **FY25 PCSO Revenue** **\$47,466,870***
- **PCSO revenue increase FY24 to FY25** **\$3,237,770**
- **PCSO revenue increase over 4 years is** **\$ 7,189,090**

***When we submitted our budget on May 1st, the non-general fund revenue was indicated as \$46,052,920. This has increased by \$1.4 million since the original submission.**

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Non-GF Revenue Comparison

- We contract with 13 of Pinellas County's 24 municipalities for full policing. We contract with all 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 7% for FY25**, which is consistent with our overall budget increase for FY25.

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Sheriff's Office FY25 Budget

Most of our budget increase for FY25 is due to inflation costs for operating expenses and personnel pay and benefits, which is necessary to remain market competitive in retention and hiring of personnel.

The following is a summary of some of our increased costs that make-up the budget increase:

- Current deputy pay range is **\$65,000 to \$91,712** after 16 years of service.
- St. Pete PD current starting pay is \$65,171.

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Sheriff's Office FY25 Budget

- We will raise deputy starting pay 3% and the new range will be \$66,950 to \$94,464.
- SPPD's new FY25 pay range will be \$68,429 to \$111,541.
- Largo PD's new FY25 starting pay will be \$65,520.
- CPD is currently in union negotiations. Current starting pay is \$61,225.
- Tampa's FY25 starting pay is not determined but current starting pay is \$68,952.
- HCSO's FY25 starting pay is not determined but current starting pay is \$63,008.

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Sheriff's Office FY25 Budget

- Non-sworn personnel pay ranges will be adjusted in FY25. We completed a compensation market analysis and will make the appropriate adjustments.
- Increases for the non-sworn personnel will be based on 3% of midpoint in each pay grade.
- Total wage increase cost for all personnel is \$11.8 million.

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Other Personnel Increases

- Statutory FRS contribution will increase \$3.5 million.
- FICA (Social Security) will increase \$1 million.
- Health insurance costs will increase \$10.2 million. This is due to an increase in high claims and a large increase in our Rx costs.

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Operational Increases

- Overall, operating costs are increasing by 10%.
- Specific increases include:
 - Family Reunification Center: \$1.8 million
 - Helicopter Engine Overhaul: \$840,800
 - Range Bullet Trap Replacement: \$260,000

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