

Sheriff's Office

Pinellas County Sheriff: Bob Gualtieri

OMB Budget Analyst: John Ondrovic

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.

Budget Summary

Sheriff						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Constitutional Officers Transfers	\$319,831,355	\$331,942,992	\$354,949,953	\$374,097,080	\$374,097,080	\$414,262,220
Reserves	\$0	\$0	\$0	\$118,730	\$0	\$145,210
Expenditures Total	\$319,831,355	\$331,942,992	\$354,949,953	\$374,215,810	\$374,097,080	\$414,407,430
FTE	2,389.0	2,416.0	2,434.0	2,444.0	2,444.0	2,468.0

FY24 Budget Drivers and Topics for Discussion

- Personnel Services increased \$31.4M, or 10.3%, from \$305.7M to \$337.1M.
 - Salaries increased \$12.0M, or 6.2%, from \$193.8M to \$205.8M.
 - FICA increased \$925,633, or 6.2%, from \$14.8M to \$15.7M.
 - FRS increased \$13.2M, or 30.7%, from \$43.1M to \$56.3M.
 - Health benefits increased \$5.3M, or 11.0%, from \$47.9M to \$53.2M.
- Contracted Services has increased approximately \$2.0M, or 19.0%. Increases include:
 - Electronic monitoring contract increased \$176,120, or 12.1%, from \$1.4M to \$1.6M.
 - Security guard and transport contract increased \$595,960, or 16.6%, from \$3.6M to \$4.2M.
- Maintenance contracts have increased approximately \$1.1M, or 13.0%. Increases include:
 - Digital forensics maintenance increased \$12,860, or 10.0%, from \$127,660 to \$140,520.
 - Information Technology Bureau maintenance contracts increased \$677,660, or 16.4%, from \$4.1M to \$4.8M.
- Jail inmate food contract increased \$476,940, or 11.7%, from \$4.1M to \$4.6M.
- Jail medical costs increased \$817,240, or 15.2%, from \$5.4M to \$6.2M.
- Debt Service decreased \$2.2M, or 50.7%, from \$4.3M to \$2.1M.
 - Debt was acquired for vehicle replacements, FY24 is last year.

Sheriff's Office

- A new expense in FY24 is the Rapid DNA testing – Recurring cost of \$900,000.
 - Allows DNA testing to be completed in a few hours versus several weeks.
- A new expense in FY24 is a Jail Management System for \$4.7M.

FY24 Decision Packages

- There are no Decision Packages for the Sheriff.

FY24 Operating Budget Analysis

For FY24, PCSO is requesting \$414.4M, an increase of \$40.2M, or 10.7% above the FY23 Adopted Budget. Personnel Services increased \$31.4M, or 10.2% to \$338.2M. Operating Expenses increased 10.2M, or 23.2% to \$54.4M. Excluding the one-time payments in FY23 for the CAD (\$7.4M) and (\$1.8M) for vehicle replacement, Capital Outlay increased \$9.9M, or 102.6% to \$19.6M. Debt Service decreased \$2.2M, or 50.7% to \$2.1M.

Law enforcement is budgeted to increase \$24.6M, or 12.5% over the FY23 Adopted Budget. Personnel Services increased \$16.1M or 10.2%. Operating increased \$6.5M, or 25.5%. Capital Increased \$4.2M, or 44.0%. Debt Service decreased \$2.2M, or 50.7%.

Detention and Corrections is budgeted to increase \$21.1M, or 15.6% over the FY23 Adopted Budget. Personnel Services increased \$12.0M or 10.0%. Operating increased \$3.5M, or 22.5%. Capital Increased \$5.7M, or 100.0%.

Judicial Operations is budgeted to increase \$3.6M, or 12.0% over the FY23 Adopted Budget. Personnel Services increased \$3.4M or 12.0%. Operating increased \$213,840, or 11.0%.

Total staffing increases by twenty-four positions to 2,468. Staffing within the Law Enforcement Division increases by twenty-six to 1,175, decreased by five within the Detention & Corrections Division to 1,038, and increased by three within the Judicial Operations Division to 255.

Budget Summary by Program and Fund

Sheriff: Detention & Corrections

Oversees the care and custody of about 3,000 inmates on a daily basis as they await trial or as they serve their county sentences in the Pinellas County Jail that includes the Medical Division. The Department is committed to providing a safe and secure environment for inmates and staff, implementing jail programs to help inmates with their reorientation to society, and enhancing professionalism of the staff through training and educational programs.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
9890a-Sheriff: Detention & Corrections	0001 - General Fund	\$126,049,650	\$130,364,031	\$131,015,561	\$135,537,700	\$156,674,230
	Total	\$126,049,650	\$130,364,031	\$134,015,561	\$135,537,700	\$156,674,230
FTE		1,033.0	1,039.0	1,039.0	1,043.0	1,038.0

Sheriff's Office

Sheriff: Judicial Operations

Judicial Operations provides security and support to the Circuit and County court system. Sheriff's deputies are at the front doors and at the judges' sides at five courthouses in Pinellas County. They ensure the security of hundreds of courthouse employees and thousands of citizens who come to the courthouses every day to conduct business, appear for proceedings or serve on a jury. Florida State Statutes also require the Sheriff's Office to serve all enforceable civil processes (writs, warrants, subpoenas, and other legal documents). Judicial Operations is also responsible for the operation of the misdemeanor/probation program which handles over 2,500 cases at any given time.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
9890b-Sheriff: Judicial Operations	0001 - General Fund	\$28,596,120	\$29,500,396	\$28,908,187	\$29,983,460	\$33,569,750
	Total	\$28,596,120	\$29,500,396	\$28,908,187	\$29,983,460	\$33,569,750
FTE		247.0	261.0	251.0	252.0	255.0

Sheriff: Law Enforcement

Full primary law enforcement services in the unincorporated area of the County as well as 13 cities. The cities currently under contract with the Sheriff's office to provide full services are Belleair Beach, Belleair Bluffs, Belleair Shore, Dunedin, Indian Rocks Beach, Madeira Beach, North Redington Beach, Redington Beach, South Pasadena, Oldsmar, Safety Harbor, Seminole, and St. Pete Beach. The Sheriff's Office also has contractual agreements with other cities in the county for specific services, which includes a wide range of countywide services, including SWAT, canine, the Sexual Predator and Offender Tracking (SPOT) unit, and the airborne Flight Unit. This also includes supporting services, such as fleet maintenance, training, records, and evidence.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
9890c-Sheriff: Law Enforcement	0001 - General Fund	\$165,175,585	\$172,068,565	\$192,016,206	\$208,565,920	\$224,008,240
	Total	\$165,175,585	\$172,068,565	\$192,016,206	\$208,565,920	\$224,008,240
FTE		1,109.0	1,116.0	1,144.0	1,149.0	1,175.0

School Crossing Guard Fund

Accounts for collection and distribution of a surcharge on parking fines assessed under Pinellas County Code Section 122-32(6) for funding training programs for school crossing guards. This program is administered by the Sheriff.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
9892-School Crossing Guard Fund	1016 - School Crossing Guard Trust	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
FTE		0.0	0.0	0.0	0.0	0.0

Sheriff's Office

Reserves Program

Oversees the management and allocation of the Sheriff's financial reserves.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1008-Reserves Program	1016 - School Crossing Guard Trust	\$0	\$0	\$0	\$118,730	\$145,210
	Total	\$0	\$0	\$0	\$118,730	\$145,210
FTE		0.0	0.0	0.0	0.0	0.0

Attachments

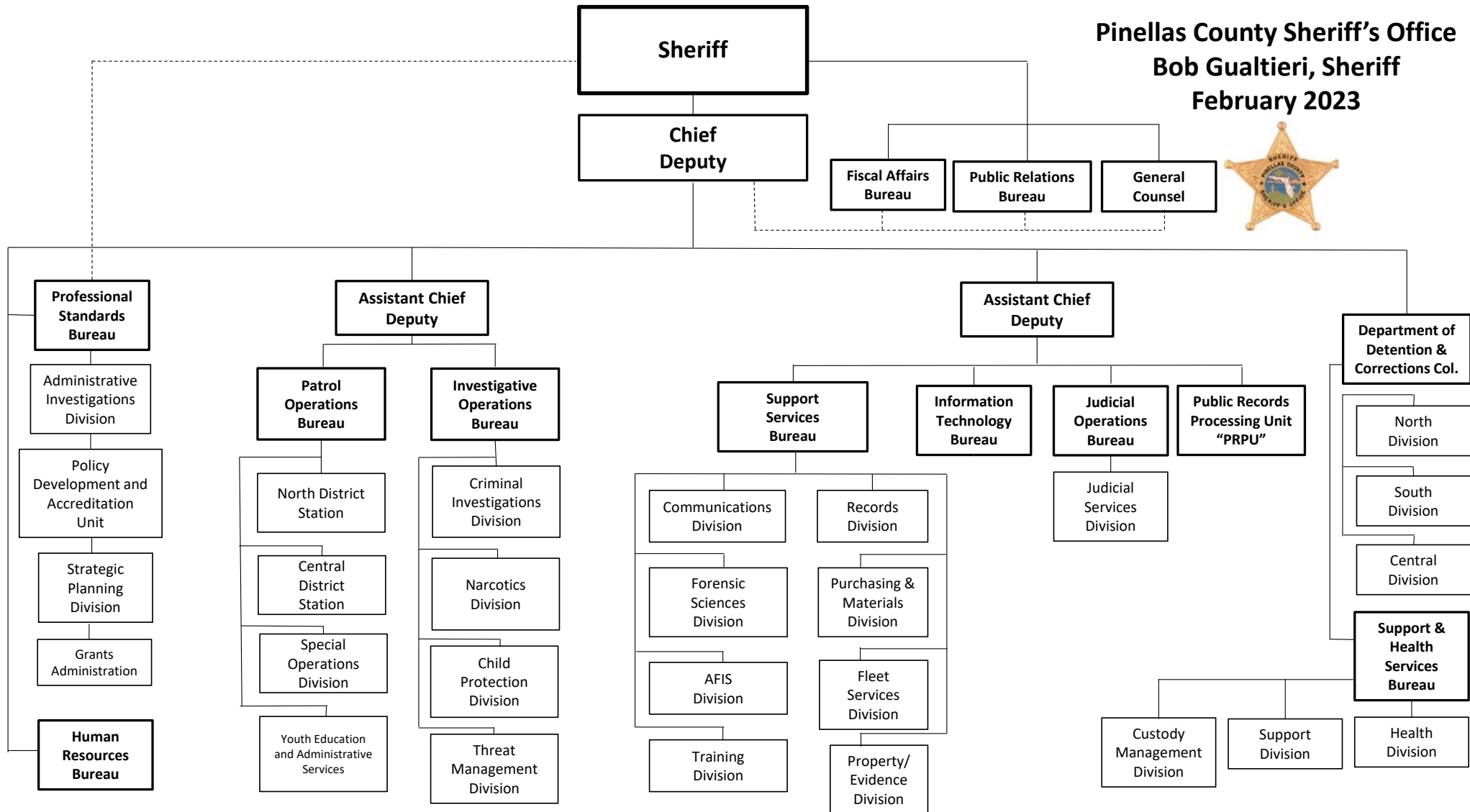
Attachment 1 - Organizational Chart

Page 5

Attachment 2 - Budget Report - Submission from Department

Page 6

Pinellas County Sheriff's Office
Bob Gualtieri, Sheriff
February 2023



Pinellas County
Standard Detail
Department: Sheriff
Version: OMB Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
5919991 - Trans To Shf-Personal Services	274,451,770	282,157,360	283,702,828	306,784,150	306,784,150	338,213,310	31,429,160	10.24%
5919993 - Trans To Shf-Operating	36,283,440	39,259,902	42,975,465	44,147,630	44,147,630	54,364,270	10,216,640	23.14%
5919996 - Trans To Shf-Capital	3,327,415	2,861,000	22,389,860	18,853,400	18,853,400	19,559,790	706,390	3.75%
5919997 - Trans To Shf-Debt Service	5,768,730	7,664,730	5,881,800	4,311,900	4,311,900	2,124,850	(2,187,050)	-50.72%
Expenditures Total	319,831,355	331,942,992	354,949,953	374,097,080	374,097,080	414,262,220	40,165,140	10.74%