

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, 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

All Funds						
Expenditures	FY24 General Fund	FY 24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Constitutional Officers Transfers	\$414,252,220	\$10,000	\$414,262,220	\$441,069,820	\$10,000	\$441,079,820
Reserves		\$145,210	\$145,210		\$183,340	\$183,340
Total	\$414,252,220	\$155,210	\$414,407,430	\$441,069,820	\$193,340	\$441,263,160
FTE	2,468.0	0.0	2,468.0	2,485.0	0.0	2,485.0

Fund 0001: General Fund					
Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
5919991 - Trans To Shf-Personal Services	\$282,157,360	\$283,702,828	\$308,695,518	\$338,213,310	\$361,961,350
5919993 - Trans To Shf-Operating	\$39,249,902	\$42,965,465	\$43,867,705	\$54,354,270	\$60,605,760
5919996 - Trans To Shf-Capital	\$2,861,000	\$22,389,860	\$18,626,328	\$19,559,790	\$18,502,710
5919997 - Trans To Shf-Debt Service	\$7,664,730	\$5,881,800	\$4,311,900	\$2,124,850	\$ -
Total	\$331,932,992	\$354,939,953	\$375,501,451	\$414,252,220	\$441,069,820
FTE	2,416.0	2,434.0	2,440.0	2,468.0	2,485.0

Fund 1016: School Crossing Guard Fund					
Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Constitutional Officers Transfers	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Reserves	\$ -	\$ -	\$ -	\$145,210	\$ 183,340
Total	\$10,000	\$10,000	\$10,000	\$155,210	\$193,340
FTE	0.0	0.0	0.0	0.0	0.0

Sheriff's Office

Topics for Discussion and Budget Drivers

- The Sheriff's Office overall budget increased \$26.8M (6.5%) to \$441.1M. This includes the annual \$2.3M designated for grant requests and \$183,340 in Reserves for the School Crossing Guard Fund.
 - Total Revenues increased \$2.5M (5.6%) to \$47.4M.
 - Revenues from Law Enforcement contracts increased \$1.6M (6.1%) to \$27.2M.
 - Law Enforcement Operations increased \$18.6M (8.5%) to \$238.0M.
 - Detention and Corrections Operations increased \$7.9M (5.1%) to \$163.6M.
 - Judicial Operations increased \$2.2M (6.4%) to \$37.3M.
- Staffing increases by 17.0 FTE
 - Staffing increases are a result of adding 5.0 FTE for contract cities and 2.0 FTE for social workers for Safe Harbor. The Human Services FY25 Budget Request has been reduced by 2.0 FTE to account for the social workers for Safe Harbor.
 - 8.0 FTE increase was a result of FTE reclassified from part time to full time based on Agency need.
 - 2.0 FTE increase for Detectives in the Digital Forensics Unit (see Decision Package information on page 3)
 - Law Enforcement Operations increased 17.0 to 1,192.0 FTE.
 - Detention and Corrections Operations increased 3.0 FTE to 1,041.0 FTE.
 - Judicial Operations decreased 3.0 FTE to 252.0 FTE.
- Personnel Services increased \$26.4M (7.9%) to \$360.8M.
 - Salaries increased \$11.8M (5.7%) to \$217.7M.
 - Increase is based on increase in FTE and a base pay increase for deputies of 3% and non-sworn personnel pay will increase by 3% from the midpoint of their pay grade.
 - FRS increased \$3.5M (6.2%) to \$59.8M.
 - Health benefits increased \$10.2M (19.1%) to \$63.4M.
 - Increase is driven by increased claims and large increases to Rx costs.
- Operating Expenses include the following increases:
 - Estimated liability claims increased \$400,000 due to a change in the law.
 - Repair and Maintenance for Fleet increased \$350,000.
 - Maintenance contracts for IT, patrol, and digital forensics increased \$860,000.
 - Food service for the jail increased \$960,000.
 - Medical contracts including inpatient / outpatient care, management, RX, dialysis, and supplies increased \$800,000.
- One Time expenses of \$5.4M include the following:
 - Need for reunification - \$1.8M (see Decision Package information on page 3)
 - Engine overhaul of the N2SD helicopter – \$840,800
 - Bullet trap replacement at the range - \$258,270 (see Decision Package information on page 3)
 - Other miscellaneous one-time capital expenses - \$2.6M
- Debt Service decreased \$2.1M (100.0%) to \$0.
 - Debt was for previous vehicle replacements, with debt obligation ending in FY24.

Sheriff's Office

FY25 Decision Packages

- The funding presented in this document includes the County Administrator's positive recommendation of these decision packages for the FY25 Budget.
 - Adding 2.0 FTE for Detectives in the Digital Forensics Unit - \$274,600 (fully loaded)
 - Need for reunification - \$1.8M
 - Bullet trap replacement at the range - \$258,270

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.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
0001 - General Fund	\$131,015,561	\$141,779,016	\$156,674,230	\$163,582,060
Total	\$134,015,561	\$141,779,016	\$156,674,230	\$163,582,060
FTE by Program	1,039.0	1,043.0	1,038.0	1,041.0

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.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
0001 - General Fund	\$28,908,187	\$30,582,824	\$33,569,750	\$37,273,360
Total	\$28,908,187	\$30,582,824	\$33,569,750	\$37,273,360
FTE by Program	251.0	252.0	255.0	252.0

Sheriff's Office

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.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
0001 - General Fund	\$192,016,206	\$203,139,610	\$224,008,240	\$240,214,400
Total	\$192,016,206	\$203,139,610	\$224,008,240	\$240,214,400
FTE by Program	1,144.0	1,149.0	1,175.0	1,192.0

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.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
1016 - School Crossing Guard Trust	\$10,000	\$10,000	10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000
FTE by Program	0.0	0.0	0.0	0.0

Reserves Program

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

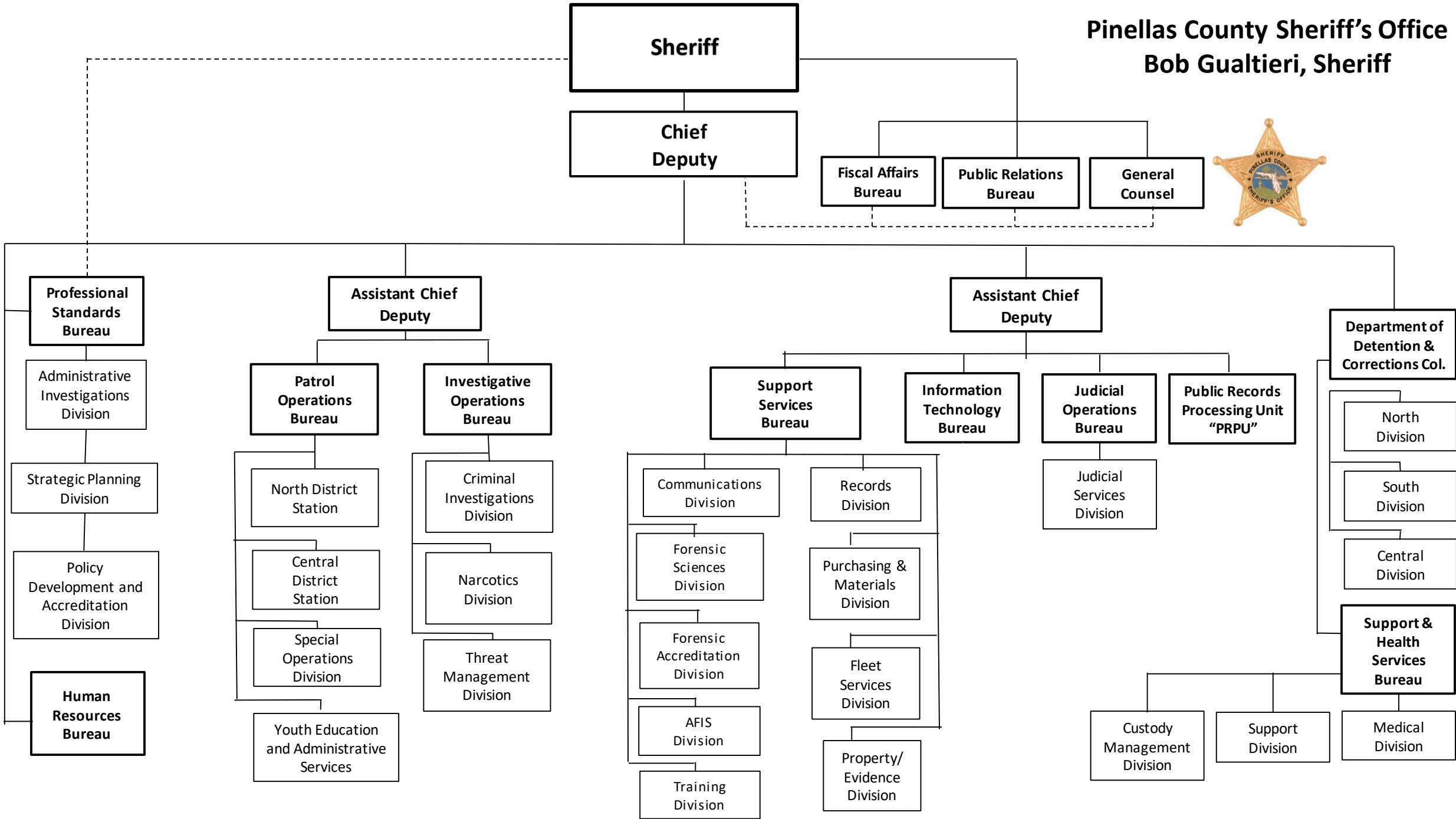
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
1016 - School Crossing Guard Trust	\$0	\$0	145,210	\$183,340
Total	\$0	\$0	\$145,210	\$183,340
FTE by Program	0.0	0.0	0.0	0.0

Attachments:

1. Organizational Chart (p.5)
2. Budget Reports (p. 6 - 7)

Pinellas County Sheriff's Office

Bob Gaultieri, Sheriff



**Pinellas County
Standard Detail
Sheriff
Version: County Admin Review**

Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5919991 - Trans To Shf- Personal Services	282,157,360	283,702,828	308,695,518	338,213,310	338,480,630	361,961,350	23,748,040	7.02%
5919993 - Trans To Shf- Operating	39,249,902	42,965,465	43,867,705	54,354,270	54,626,710	60,605,760	6,251,490	11.50%
5919996 - Trans To Shf- Capital	2,861,000	22,389,860	18,626,328	19,559,790	25,757,240	18,502,710	(1,057,080)	-5.40%
5919997 - Trans To Shf-Debt Service	7,664,730	5,881,800	4,311,900	2,124,850	2,124,850	0	(2,124,850)	-100.00%
Expenditures Total	331,932,992	354,939,953	375,501,451	414,252,220	420,989,430	441,069,820	26,817,600	6.47%

**Pinellas County
Standard Detail
School Crossing Guard Fund
Version: County Admin Review**

Expenditures	FY21	FY22	FY23	FY24	FY24	FY25	Budget to Budget	Budget to Budget
	Actual	Actual	Actual	Budget	Estimate	Request	Change	% Change
Constitutional Officers Transfers	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
Reserves	0	0	0	145,210	0	183,340	38,130	26.26%
Expenditures Total	10,000	10,000	10,000	155,210	10,000	193,340	38,130	24.57%