

**PINELLAS COUNTY SHERIFF'S OFFICE
 FY 2022 PROPOSED BUDGET
 DECISION PACKAGES**

Total DP Requests: \$11,024,900

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 - \$5,930,000
DP Description:	Fund Sheriff's Law Enforcement Vehicles: - Fund FY22 Sheriff's law enforcement vehicles \$5,930,000
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 \$6.0 million principal using an interest estimate of 1.07% which totals \$1.5 million per year for 4 fiscal years.
Dept Ranking/Priority:	# 1

Decision Package Name:	Public Safety Investment - Marine Patrol Deputies
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:	Recurring
Net Cost:	Total: \$604,250 (Personnel Services: \$548,900, Operating Expense: \$55,350)
DP Description:	Funding for 5 additional Marine deputy positions
Justification:	Increased law enforcement presence is required for additional law enforcement coverage on the water.
FTE:	5
Risk:	Not having sufficient law enforcement staff to achieve the Sheriff's Office mission
Alternatives Used:	No real alternative
Dept Ranking/Priority:	# 2

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Decision Package Name:	Public Safety Investment - Mandatory Sheriff Helicopter Inspections
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:	\$737,100
DP Description:	Funding for mandatory helicopter inspections for the Sheriff's N1SD and N2SD helicopters
Justification:	Upkeep is critical for existing helicopters to ensure safety to flight members as well as the public. Ongoing inspections are required by the FAA and equipment must be maintained to continue flights.
FTE:	0
Risk:	Not having maintained equipment to pass inspections and helicopters would be grounded. No law enforcement support from air.
Alternatives Used:	No real alternative.
Dept Ranking/Priority:	# 3

Decision Package Name:	Public Safety Investment - Mental Health & Safety Program Expansion
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:	Recurring
Net Cost:	Total: \$3,753,550 (Personnel Services: \$2,392,590, Operating Expense: \$591,040, Capital: \$769,920)
DP Description:	Fund two Mental Health squads totaling 12 Mental Health Unit Crisis Response Specialists, 2 Mental Health Unit Clinical Supervisors, and 12 assisting Patrol Deputies (total 26 new positions). Each squad contains 6 Crisis Response Specialists, 1 Clinical Supervisor, and 6 Patrol Deputies.
Justification:	Mental health support of the public needs to be addressed. Having additional mental health staff availability may reduce mental health crises and subsequent law enforcement intervention.
FTE:	26
Risk:	Risk is those in a mental health crisis may harm the public, law enforcement and/or themselves. Not having availability of current staff to deal with the many mental health emergencies that may arise.
Alternatives Used:	No real alternative
Dept Ranking/Priority:	# 4