

# Pinellas County Sheriff's Office

## **Department 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.

## **Opportunities for Efficiencies:**

The Sheriff's submitted decision packages totaling \$8.9M which include:

- Jail Visitor Screen Enhancement Program (\$748,080) – to enhance professional visitor screening to the two Central and North entrance lobbies for the jail. Funding for seven (7) new Detention Deputy full-time positions (\$613,940), Operating Equipment (\$78,370), Capital – two X-ray and two Metal Detectors (\$55,770). Increased law enforcement is required for screening professional visitors and other non-employees entering the Pinellas County Jail 24/7. Screening of visitors and their bags/briefcases will be done via X-ray machine and metal detectors and in person to assist in eliminating risk to employees, visitors, and inmates. The positions would be recurring costs, and there would most likely be some maintenance costs for the equipment.
- Law Enforcement Vehicles (\$6.6M) for annual vehicle replacements (the alternative option is additional debt service of approximately and additional \$1.7M per year for an additional four years.)
- Replacement of the Sheriff's Office Facial Recognition System (FACES) (\$1.5M) –used for the intake and release process in the jail for properly identifying inmates. The Sheriff's Office FACES system began in 2001. The last upgrade of the system's hardware and software was 2014. FACES is used by 270 partner agencies with an average of 7,710 searches per month. The current system must be updated to be compatible with Microsoft Windows versions since PCSO will no longer be able to patch the existing system for security. Peripherals, such as cameras, will not be able to be replaced due to the age of the system.

# Pinellas County Sheriff's Office

## Budget Summary:

	Adopted	Adopted	Adopted	Adopted			
	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Proposed	Difference	%FY21 vs FY20
<b>Budget by Program</b>							
Law Enforcement	145,691,590	147,431,726	153,490,230	161,216,490	167,723,020	6,506,530	4.0%
Detention And Correction	110,767,530	114,141,055	119,240,450	125,645,430	128,213,560	2,568,130	2.0%
Judicial Operations	24,001,260	25,195,979	26,795,700	28,596,120	29,457,470	861,350	3.0%
	<b>280,460,380</b>	<b>286,768,760</b>	<b>299,526,380</b>	<b>315,458,040</b>	<b>325,394,050</b>	<b>9,936,010</b>	<b>3.1%</b>
<b>Expenditure By Object</b>							
Personal Services	237,005,620	248,884,773	259,925,110	272,706,870	281,401,080	8,694,210	3.2%
Operating Expenses	30,626,750	30,054,802	31,058,650	34,361,570	35,223,010	861,440	2.5%
Capital Outlay	8,872,460	2,112,260	3,062,880	2,620,870	2,805,230	184,360	7.0%
Debt Service	3,955,550	5,716,925	5,479,740	5,768,730	5,964,730	196,000	3.4%
	<b>280,460,380</b>	<b>286,768,760</b>	<b>299,526,380</b>	<b>315,458,040</b>	<b>325,394,050</b>	<b>9,936,010</b>	<b>3.1%</b>

## Staffing Summary History:

Full-time Equivalent Positions	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Proposed	Difference
Law Enforcement	1,076.0	1,081.0	1,084.0	1,109.0	1,116.0	7.0
Detention And Corrections	1,026.0	1,026.0	1,027.0	1,033.0	1,032.0	(1.0)
Judicial Operations	246.0	246.0	251.0	247.0	261.0	14.0
	<b>2,348.0</b>	<b>2,353.0</b>	<b>2,362.0</b>	<b>2,389.0</b>	<b>2,409.0</b>	<b>20.0</b>
	-	-	-	-	-	-
<b>Positions by Program</b>						
Law Enforcement	42	5	3	25	7	
Detention And Corrections	(17)	0	1	6	(1)	
Judicial Operations	(2)	0	5	(4)	14	
Net change	23	5	9	27	20	

## Budget Highlights:

### Expenditures:

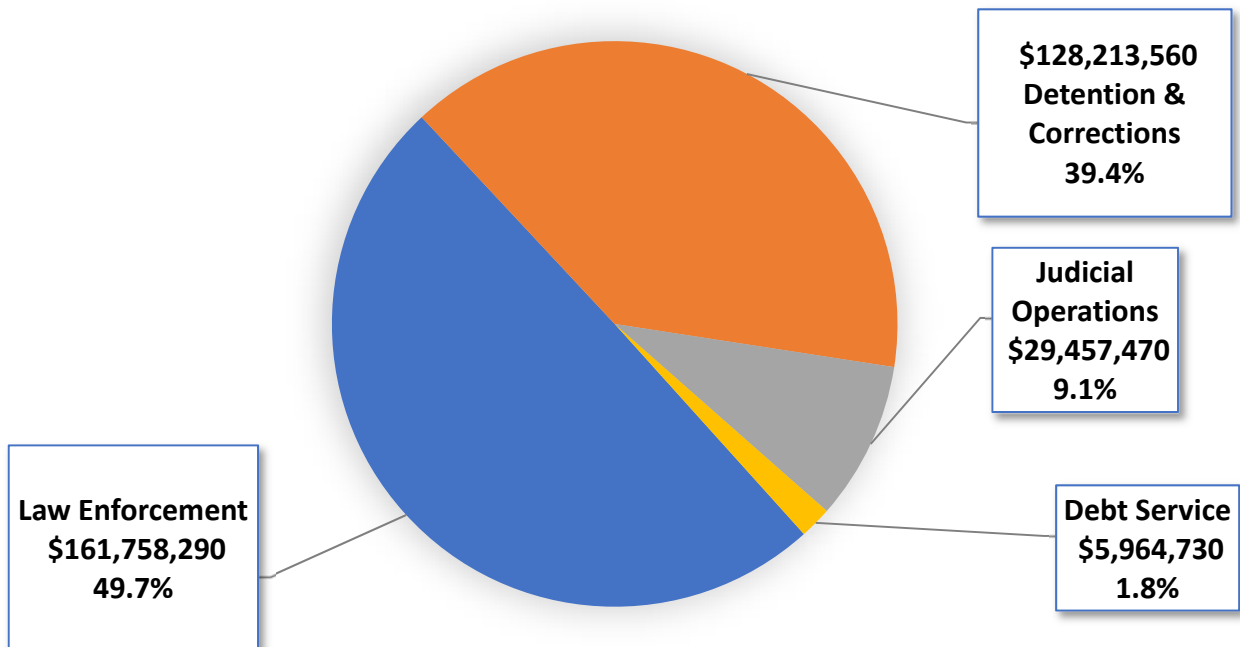
The overall FY21 Budget Request for the Sheriff increased by \$9,936,010 (3.1%). This is consistent with the Sheriff's budget target and does not reflect the potential impacts from the decision package submittals in the amount of \$8,900,080 discussed above. The FY21 Budget reflects an overall increase of 20.0 additional FTE over the FY20 Budget which is partially due to increased Law Enforcement contracting and the conversion of several positions from part time to full time.

- **Personal Services** reflects a net increase of \$8,694,210 (3.2%) which is consistent with anticipated inflationary increases for salary and benefits. Personal Services makes up for 86.5% of the total Sheriff budget.
- **Operating Expenditures** increased by \$861,440 (2%) and represent 10.8% of the budget.

## Pinellas County Sheriff's Office

- **Capital outlay** increased by \$184,360 (7%). Although there were many one-time capital items that were non-recurring, there are numerous areas of new capital requests included as reflected below:
  - Fleet Operations \$168,500
  - Forensic Science Division \$66,350
  - Patrol Operations \$50,000
  - SWAT Team \$155,650
  - Special Events Unit \$155,000
- **Debt Service** (falls under Law Enforcement) makes up for 1.8% of the budget for this fiscal year, with a total outstanding debt for vehicles and aircrafts of \$13,168,095 to be paid over the next four (4) years.

**FY21 Budget Request by Program**



### Revenues:

The Sheriff derives funding from a variety of sources, including grants and contracts. As a result, General Fund tax support represents approximately 89% of the total Sheriff budget. It is anticipated that the Sheriff will collect \$35.7M in various revenues for the offset of the Sheriff's Office budget. In addition to the budget request above, the FY21 Budget will include an appropriation of \$1.75M for potential grant awards and \$500,000 for Federal and Local Law Enforcement Trust Fund expenditures. These funds will be distributed to the Sheriff as specific

## Pinellas County Sheriff's Office

grants are awarded. The total appropriation for the Sheriff also includes administering the School Crossing Guard Trust Fund (\$10,000 operating budget funded from parking fines).