

Pinellas County Sheriff's Office

Bob Gualtieri – Sheriff, Pinellas County

<https://www.pcsoweb.com/>

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.

FY23 Decision Packages

PCSO has submitted two Decision Packages:

- Public Safety Investment – Nursing Staff Support at PCSO Jail (**recurring \$1,184,720**)
 - This funding will allow PCSO to increase wages for their nursing staff at the PCSO Jail. This would help attract new, and retain current, RN and LPN staff.
 - The nursing staff provides cares to the inmates at the jail.
- Sheriff's vehicle replacement cost above original allowance (**\$1,157,360**)
 - The PCSO's FY23 budget target includes \$6,989,010 to replace vehicles, an 18.8% increase above FY22 allowance.
 - PCSO has identified 131 vehicles for replacement totaling \$8,146,372:
 - Marked Patrol – 78 (\$6,123,855)
 - Law Enforcement Other – 40 (\$1,575,647)
 - Administration – 13 (\$446,870)

Budget Summary

For FY23, PCSO is requesting \$360.8M, excluding reserves. This is an increase of \$10.1M (2.9%) above the FY22 Adopted Budget. PCSO met the revised Target. Personal Services increase \$10.9M (3.7%) to \$304.5M. Operating Expenses decrease \$468,490 (1.1%) to \$43.0M, while Capital Outlays increase \$1.3M (16.7) to \$9.0M and Debt Service decreases \$1.6M (26.7%) to \$4.3M. The current debt service obligation will cease following FY24, with \$2.1M remaining.

Total staffing increases by seven (7) positions to 2,444. Staffing within the Law Enforcement Division increases by two (2) to 1,149, by four (4) within the Detention & Corrections Division to 1,043, and by one (1) within the Judicial Operations Division to 252.

Expenditure Account	2022			2023		
	General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
Constitutional Officers Transfers	\$350,618,710	\$10,000	\$350,628,710	\$360,752,360	\$10,000	\$360,762,360
Reserves		\$122,470	\$122,470		\$105,090	\$105,090
Expenditure Total	\$350,618,710	\$132,470	\$350,751,180	\$360,752,360	\$115,090	\$360,867,450

Pinellas County Sheriff's Office

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 Budget	FY22 Budget	FY23 Budget
9890a-Sheriff: Detention & Corrections	0001 - General Fund	\$126,049,650	\$128,961,640	131,534,440	\$134,352,980
	Total	\$126,049,650	\$128,961,640	\$131,534,440	\$134,352,980

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 Budget	FY22 Budget	FY23 Budget
9890b-Sheriff: Judicial Operations	0001 - General Fund	\$28,596,120	\$29,457,470	28,372,990	\$29,983,460
	Total	\$28,596,120	\$29,457,470	\$28,372,990	\$29,983,460

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 Budget	FY22 Budget	FY23 Budget
9890c-Sheriff: Law Enforcement	0001 - General Fund	\$165,175,585	\$175,129,950	190,711,280	\$196,415,920
	Total	\$165,175,585	\$175,129,950	\$190,711,280	\$196,415,920

Pinellas County Sheriff's Office

School Crossing Guard Fund

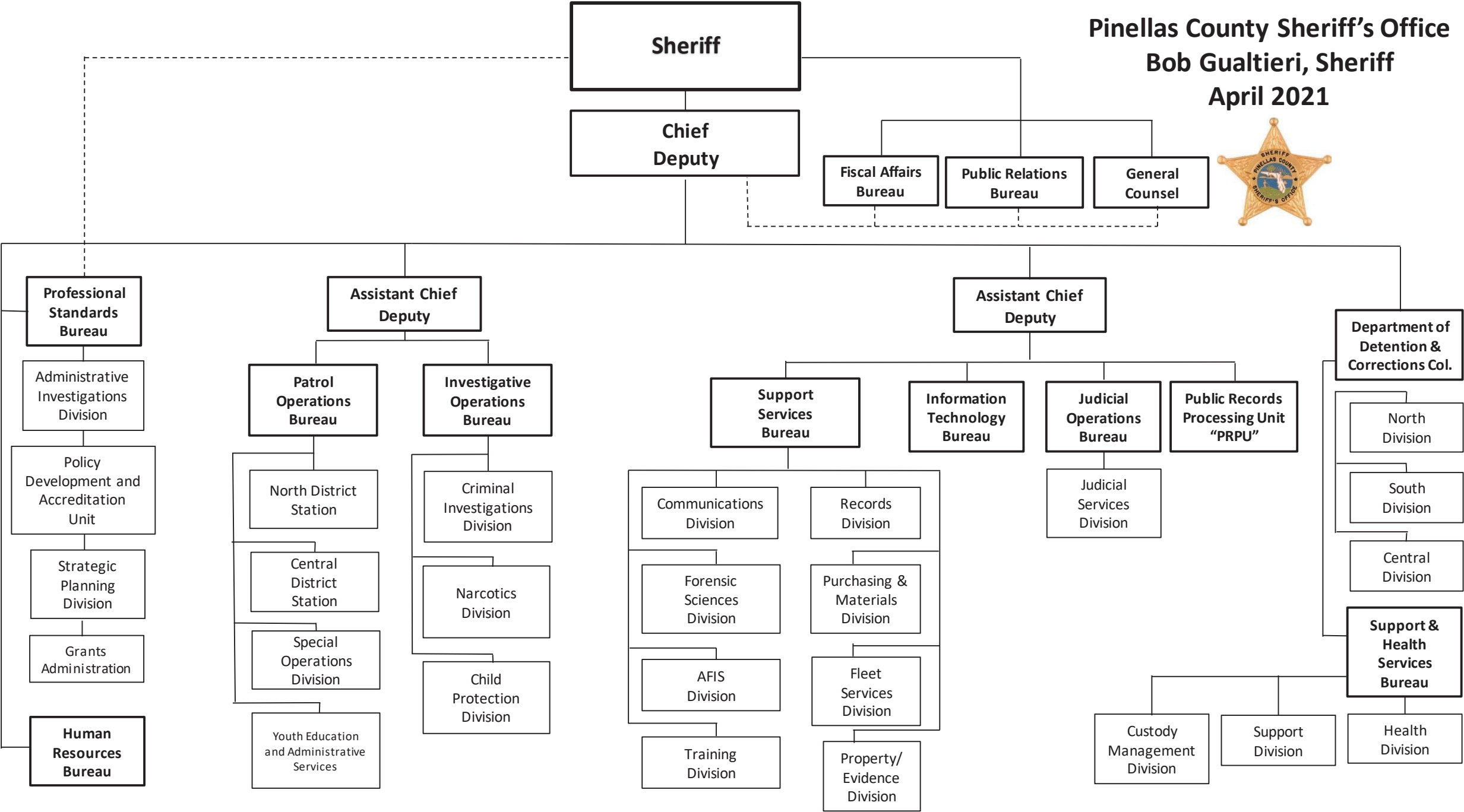
Accounts for collection and distribution of a surcharge on parking fines assessed under Pinellas County Code Section 122-32(6) for funding training programs for school crossing guards. This program is administered by the Sheriff.

Program	Fund	FY20 Actual	FY21 Budget	FY22 Budget	FY23 Budget
9892-School Crossing Guard Fund	1016 - School Crossng Guard Trst	\$10,000	\$10,000	10,000	\$10,000
	Total	\$10,000	\$10,000	\$10,000	\$10,000

Attachments:

1. Organizational Chart (pg. 4)
2. Budget Reports (pg. 5)
3. Decision Package (pgs. 6 – 7)

Pinellas County Sheriff's Office
Bob Gualtieri, Sheriff
April 2021



Pinellas County Sheriff's Office

Account	FY19 Actual	FY20 Actual	FY21 Actual	3-year Average	FY22 Budget	FY22 Estimate	FY23 Request	Budget Change	Budget to Budget % Change
5919991 - Trans To Shf-Personal Services	261,518,770	274,451,770	282,157,360	272,709,300	293,596,570	293,596,570	304,474,430	10,877,860	3.71%
5919993 - Trans To Shf-Operating	31,285,440	36,273,440	39,249,902	35,602,927	43,481,120	43,481,120	43,012,630	(468,490)	-1.08%
5919996 - Trans To Shf-Capital	3,467,100	3,327,415	2,861,000	3,218,505	7,659,220	13,839,100	8,953,400	1,294,180	16.90%
5919997 - Trans To Shf-Debt Service	5,479,740	5,768,730	7,664,730	6,304,400	5,881,800	5,881,800	4,311,900	(1,569,900)	-26.69%
Expenditures Total	301,751,050	319,821,355	331,932,992	317,835,132	350,618,710	356,798,590	360,752,360	10,133,650	2.89%

Change Request Summary

Attachment 3

Change Request	AUTO - 621 - Public Safety Investment - Nursing Staff Support at PCSO Jail
Budget Year	2023
Change Request Type	Operating Decision Package Request
Change Request Stage	County Admin Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Funding for RN/LPN staffing for inmate medical
Summary of Request	Increase funding for RN/LPN salaries to help attract and retain staff at the jail.
Justification *	Need to pay a competitive wage to attract and retain RN and LPN staff.
Ranking	1
Operational Impacts	Reduced turnover of the nursing staff.
Net Operating Budget	1,184,720
Net Capital Budget	-
Net Budget	1,184,720

Operating Budget Details

Account	Position	Description (What is it?)	2023 Budget
Expenses			
990001 - Sheriff-BCC			
5919991 - Trans To Shf-Personal Services		Funding to increase salaries for RN/LPN staff at the PCSO Jail	1,184,720
Total 990001 - Sheriff-BCC			1,184,720
Total Expenses			1,184,720
Total			1,184,720
Net Total			1,184,720

Change Request Summary

Change Request	AUTO - 630 - Sheriff's vehicle replacement inflation cost above original allowance
Budget Year	2023
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>The Sheriff's Office is requesting additional funding above the FY23 target allowance for vehicle replacement.</p> <p>The Sheriff's Office is requesting additional funding above the FY23 target allowance for vehicle replacement. The FY23 Budget Target for the Sheriff's Office includes \$6,989,010 for vehicle replacement. The Sheriff's Office is requesting \$8,146,370, which would require an additional \$1,157,360. The SO has indicated inflation costs for the vehicle and equipping them with law enforcement upgrades is greater than the 18.8% increase provide in the FY23 Target.</p> <p>The FY23 Budget Target for the Sheriff's Office includes \$6,989,010 for vehicle replacement. The Sheriff's Office is requesting \$8,146,370, which would require an additional \$1,157,360. The SO has indicated inflation costs for the vehicle and equipping them with law enforcement upgrades is greater than the 18.8% increase provide in the FY23 Target.</p>
Summary of Request	
Justification *	
Ranking	
Operational Impacts	Would be able to replace all of the vehicle on their list
Net Operating Budget	1,157,360
Net Capital Budget	-
Net Budget	1,157,360

Operating Budget Details

Account	Position	Description (What is it?)	2023 Budget
Expenses			
990001 - Sheriff-BCC			
5919996 - Trans To Shf-Capital		DP #630 - Vehicle Replacement increase	1,157,360
Total 990001 - Sheriff-BCC			1,157,360
Total Expenses			1,157,360
Total			1,157,360
Net Total			1,157,360