



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY23 Budget Presentation



"Leading The Way For A Safer Pinellas"



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FY23 Budget Target

• FY22 Adopted Budget	\$348,368,710
• FY23 Budget Target	\$360,752,360
• FY23 Submitted Budget	\$360,752,360
• FY23 PCSO Revenue	\$41,225,040
• FY23 Net GF Request	<u>\$319,527,320</u>



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Non-GF Revenue Comparison

- FY23 PCSO Revenue** **\$41,225,040**
- FY22 PCSO Revenue** **\$40,277,780**
- FY21 PCSO Revenue** **\$35,686,300**
- PCSO revenue increase over 2 years is** **\$5,538,740**



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Sheriff's Office FY23 Budget

Most of our budget increase is absorbed by inflation costs for operating and personnel, and to remain market competitive in retention and hiring of personnel.

We are experiencing an increase of about **7.5%** in our large contracts, which absorbs and exceeds the inflation increase in our budget target.

We have no new initiative funding requests in the FY23 budget.



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Sheriff's Office FY23 Budget (cont.)

In fact, we are adding services without asking for new funding by reallocating existing personnel.

One example is our **Mental Health Unit**.

In the current budget year (FY22) the BCC permanently funded our Mental Health Unit.

We have **6** teams of Deputies and Crisis Response Specialists.

We are adding **six** positions for FY23 and **expanding** Mental Health Unit coverage to Lealman *without asking for any additional BCC funding*.



Sheriff's Office Attrition

We currently have about **75** deputy openings out of 1,494 total deputy sheriff positions, which is a vacancy rate of about **5%**.

We have experienced higher than usual attrition.

In 2021 we lost **145** deputies to resignations and retirements.

More law enforcement deputies quit than retired with 50 quitting and 41 retiring. This is an unusual trend. Those quitting are leaving law enforcement and/or leaving the area.



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Sheriff's Office Attrition (cont.)

Attrition for deputies for
previous years was:

- 2020: **100**
- 2019: **123**
- 2018: **132**



Deputy Starting Pay Comparison

Current starting pay range is **\$51,728 to \$80,287** after 16 years of service.

Right now, we are one of the ***lowest paid*** agencies in the area with:

Largo PD starting pay at **\$58,656**

Clearwater PD starting pay at **\$59,441**

St. Pete PD starting pay at **\$58,016**

Tampa PD starting pay at **\$60,257**



Deputy Starting Pay Comparison (cont.)

Our starting pay will increase to **\$57,200** on October 1, 2022, and the top end will be **\$86,519**.

This keeps us competitive, but certainly not the top paid agency in the area.

A **SPPD sergeant** starts at **\$93,223** and a **PCSO sergeant** starts at **\$80,718**.

A **SPPD lieutenant** starts at **\$116,027** and a **PCSO lieutenant** starts at **\$93,223**.



Non-Sworn Pay Range

Non-sworn pay ranges will increase by **4%** based on a market analysis. We review the market and make appropriate adjustments in non-sworn pay ranges every two years.

Non-sworn personnel will receive a pay increase of **5%** of the midpoint in their pay range.



LPN and RN Positions

We have to increase nurse pay at the jail beyond the general wage increase to remain competitive and keep employees.

We have **67** LPN and **48** RN positions.

We have been significantly under-paying based on the market.

The need is an **additional \$1.2 million for FY23** beyond our budget target.



LPN and RN Positions (cont.)

The **LPN** pay was **\$47,000 to \$76,000** and the new range is **\$55,000 to \$80,000**.

The **RN** pay was **\$61,000 to \$97,000** and the new pay range is **\$80,000 to \$102,000**.

Without this pay increase jail nursing will reach critically low staffing levels.

We are also offering hiring and retention payments, as well as tuition reimbursement. We *are not* asking for funding for either of these and we will absorb the costs within our budget.



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