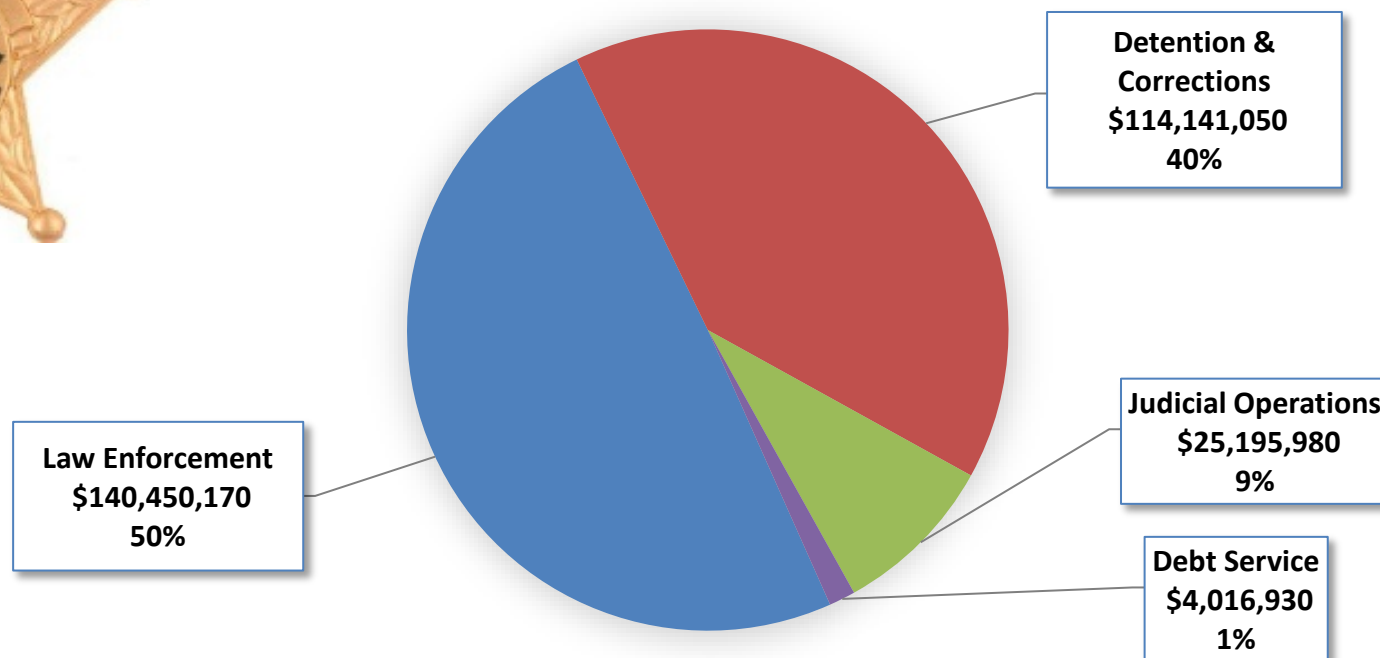




SHERIFF

FY18 Budget Request by Program

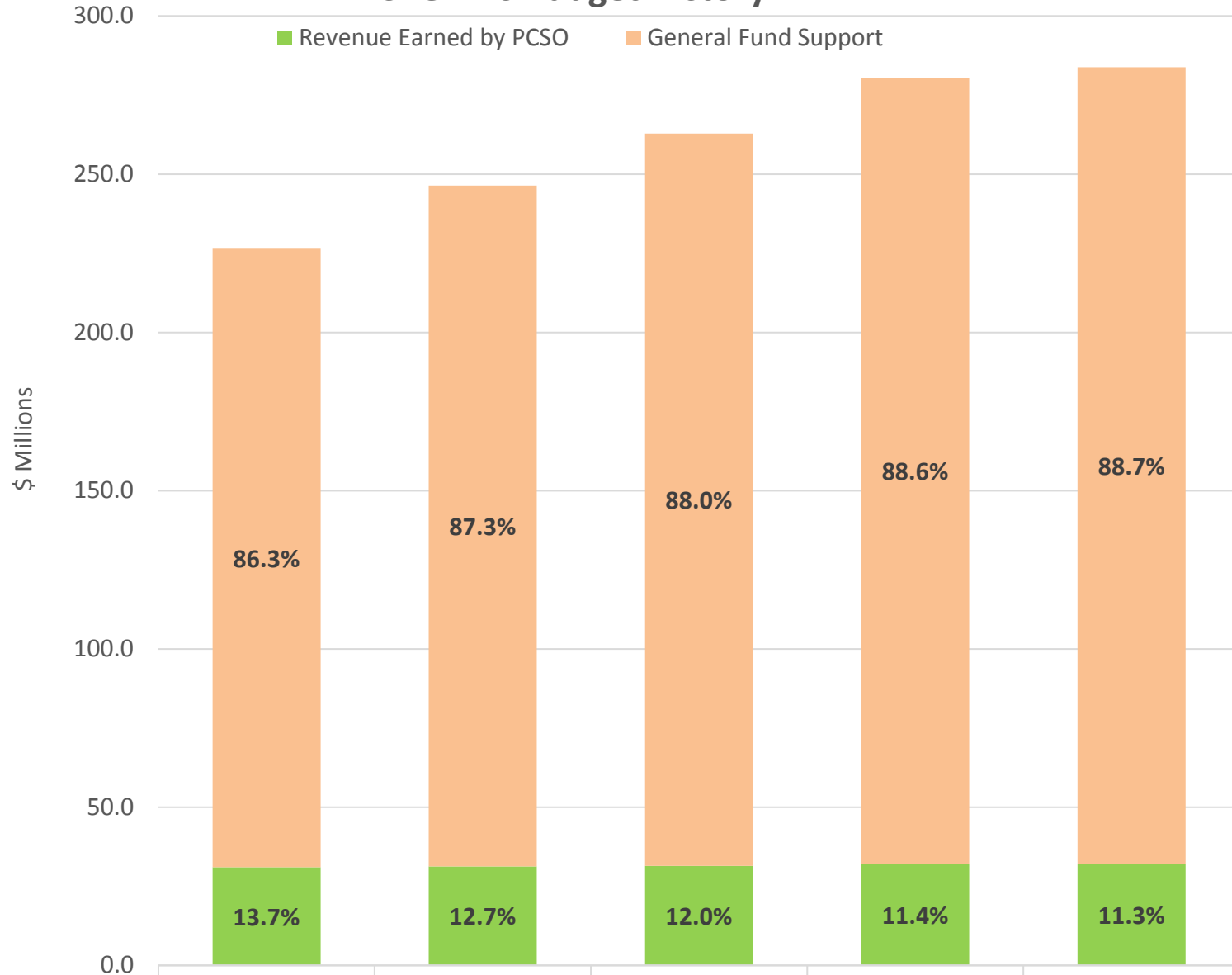


The FY18 budget submission represents an overall increase of \$3,343,750 (1.2%) above the FY17 Adopted Budget and meets the target.

Approximately \$251.7M (88.7%) of the Sheriff's budget is funded by General Fund Revenues. The Sheriff's revenues are \$32.1M (11.3% of the budget). Of this, \$15.2M is related to the Law Enforcement Contracts with the municipalities and \$10.1M is related to the Dept. of Detention & Corrections. The Sheriff's budget is 49.4% of total FY17 General Fund expenditures (net of reserves). In FY17, \$5 million of Penny for Pinellas funds were used to fund vehicles and the balance of \$2 million was borrowed by the Sheriff.

The Sheriff has submitted decision packages that include: \$6.5M for annual vehicle replacements, \$745K for a Helicopter engine overhaul, \$455K for a Storage Area Network for the Jail and \$450K for annual portable radio replacements.

Sheriff's Budget History



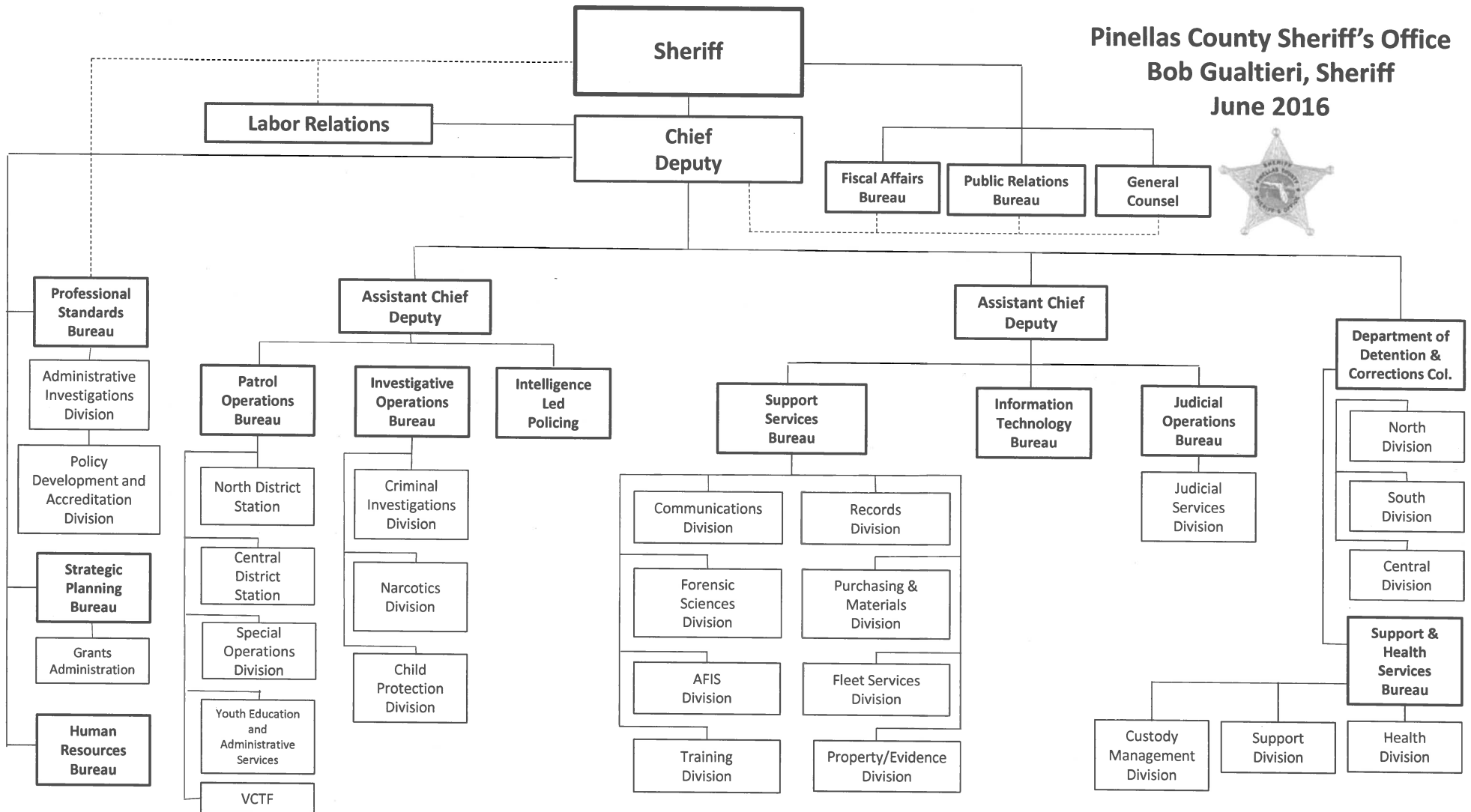
	FY14	FY15	FY16	FY17	FY18 Request
General Fund Support	195,375,342	215,079,330	231,438,210	248,418,560	251,712,310
Revenue Earned by PCSO	31,038,505	31,305,370	31,410,840	32,041,820	32,091,820

SHERIFF

Pursuant to Florida Statutes, the Sheriff is the chief law enforcement officer within the County. The Sheriff 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 and court security, and conducts joint operations with state and federal law enforcement agencies. The Sheriff serves as the primary law enforcement officer to 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. Approximately 16% of the Sheriff's budget (37% of the Law Enforcement function) provides service specifically to the unincorporated area (Municipal Services Taxing Unit, or MSTU).

Program Descriptions		FY18	
		Budget Request	FTEs
Law Enforcement	The Law Enforcement program provides 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. In addition, Law Enforcement provides a wide range of county-wide services, including SWAT, canine, the Sexual Predator and Offender Tracking (SPOT) unit and the airborne Flight Unit. This program also encompasses supporting services such as fleet maintenance, training, records, and evidence.	144,467,100	1,076.0
Detention & Corrections	The Detention and Corrections Bureau is charged with the care and custody of approximately 3,000 inmates on a daily basis as they await trial or as they serve their county sentences in the Pinellas County Jail and the Inmate Healthcare facility. The Bureau is committed to providing a safe and secure environment for inmates and staff, providing jail programs that help inmates with their reorientation to society, and enhancing professionalism of the staff through training and educational programs.	114,141,050	1,026.0
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 the thousands of citizens who come to the court houses 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 process (writs, warrants, subpoenas, and other legal documents). Judicial Operations is also responsible for the operations of the misdemeanor/probation program which handles over 2,000 cases at any given time.	25,195,980	246.0
School Crossing Guard Fund	The School Crossing Guard Trust fund is used to account 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.	10,000	-
TOTAL		283,814,130	2,348.0

Pinellas County Sheriff's Office
Bob Gualtieri, Sheriff
June 2016



Revised 6-22-16