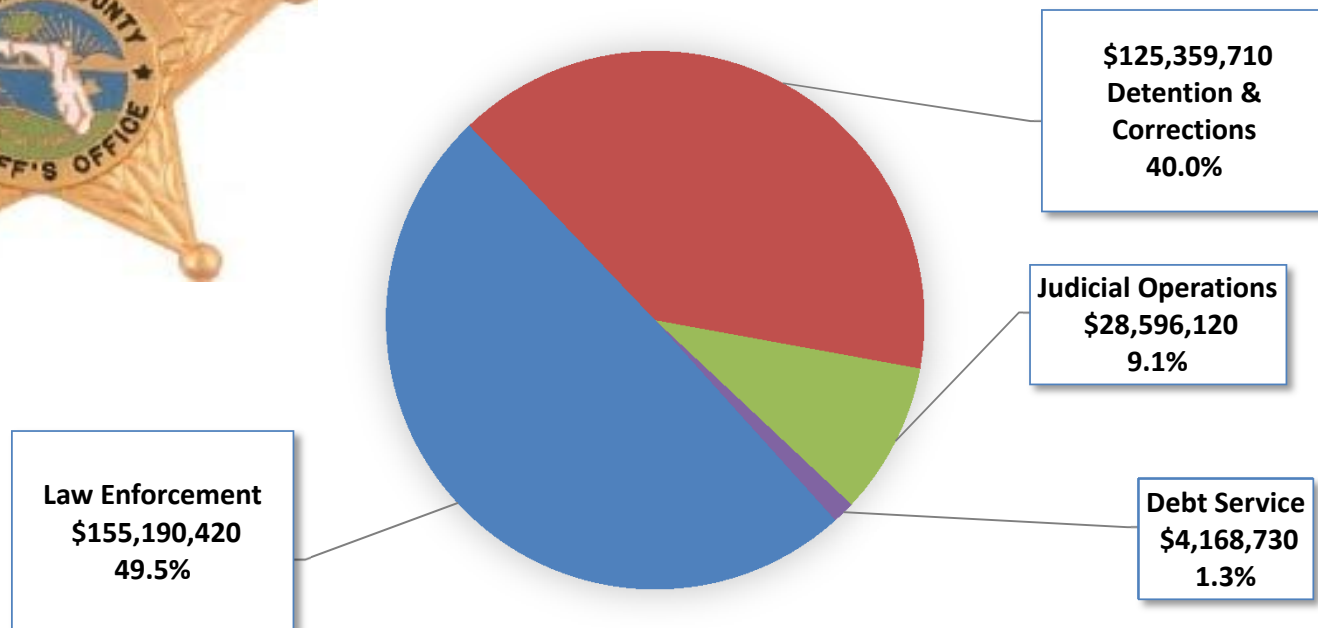


SHERIFF



FY20 Budget Request by Program



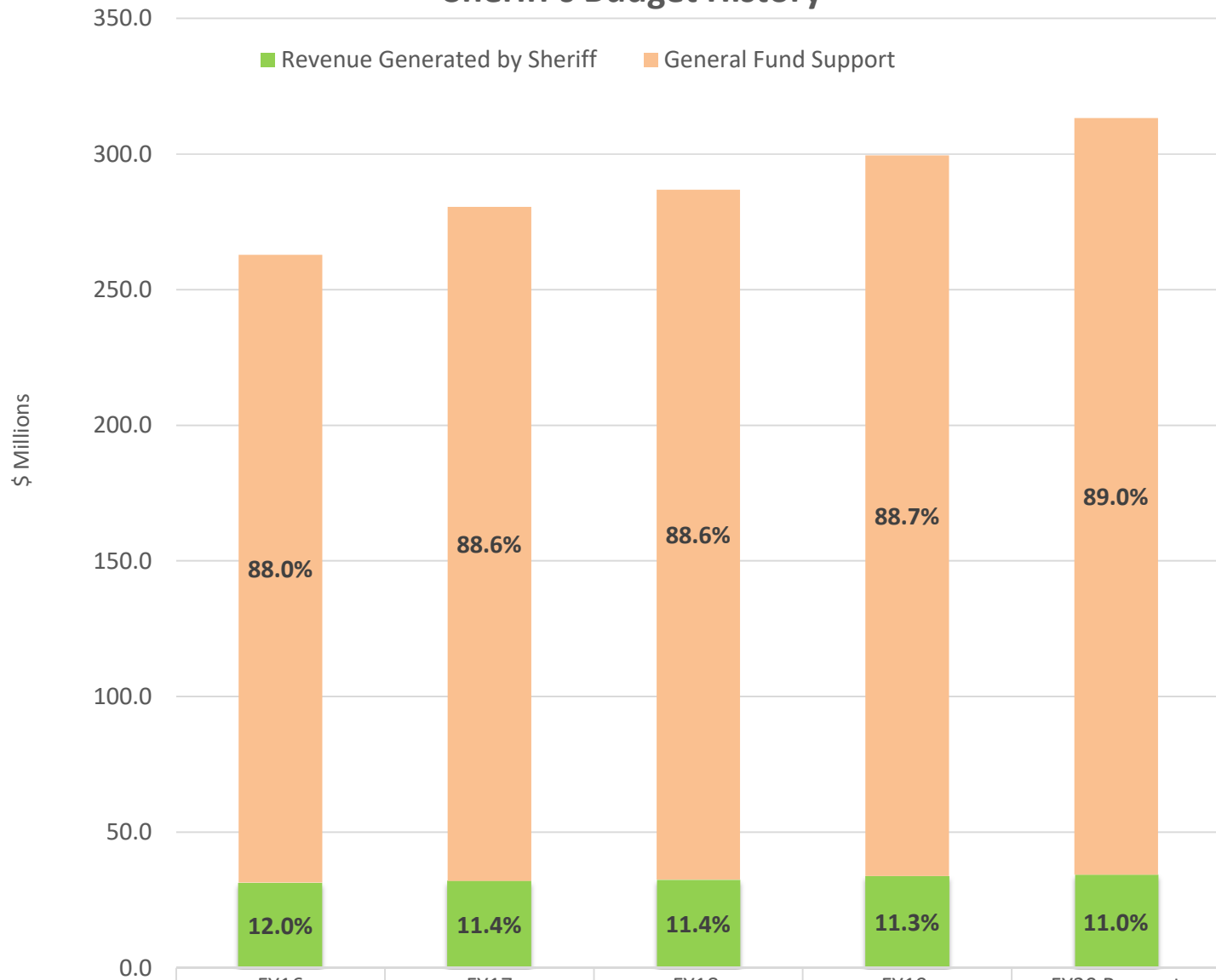
The FY20 budget submission of \$313,314,980 represents an overall increase of \$13,788,600 (4.6%) above the FY19 Adopted Budget and is above the target guidelines for FY20 by \$3.5M. The requested Decision Packages total an additional \$10.6M. Approximately \$279.0M (89.0%) of the Sheriff's requested budget is funded by General Fund Revenues. The Sheriff's revenues are \$34.4M (11.0% of the budget). Of this total, \$20.1M is related to the Law Enforcement Contracts with the municipalities, and \$10.4M is related to the Department of Detention & Corrections. The Sheriff's budget currently is 47.7% of total FY19 General Fund expenditures (net of reserves).

The Sheriff's submitted decision packages total \$10.6M and include:

- \$1.6M for twenty (20) Law Enforcement Academy positions, which would be annual recurring costs
- \$6.0M for annual vehicle replacements (the alternative option is additional debt service of approximately \$1.6M per year for four years)
- \$780K for seven (7) additional Guardian Program positions
- \$200K for two (2) Marine Patrol Unit positions
- \$1.2M for the replacement of the Facial Recognition System
- \$425K for the Sheriff's Office Aircraft Digital Downlink System
- \$387K for the purchase of two marine emergency response vessels and motors

The budget request includes a total increase of 20 FTEs over the approved FY19 Adopted Budget. Twenty two (22) positions are in the Law Enforcement Unit, two (2) are in the Detention Unit, and the Judicial Unit is decreased by four (4) positions.

Sheriff's Budget History



	FY16	FY17	FY18	FY19	FY20 Request
General Fund Support	231,438,210	248,418,560	254,157,560	265,676,730	278,960,530
Revenue Generated by Sheriff	31,410,840	32,041,820	32,611,200	33,849,650	34,354,450

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 15% 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		FY20	
		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 and the School Board 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.	159,359,150	1,106.0
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.	125,359,710	1,029.0
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.	28,596,120	247.0
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		313,324,980	2,382.0

Pinellas County Sheriff's Office
Bob Gualtieri, Sheriff
October 2018

