

PINELLAS COUNTY SHERIFF'S OFFICE
FY 2020 PROPOSED BUDGET
DECISION PACKAGES

Decision Package Name:	Public Safety Investment - Law Enforcement Academy Positions
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Recurring
Net Cost:	\$1,641,760
DP Description:	Fund 20 Sheriff's Office law enforcement Academy positions
Justification:	The Sheriff's Office needs 20 additional law enforcement Academy positions to ensure continuity of law enforcement services as members retire/leave the agency.
FTE:	20
Risk:	The Sheriff's Office will not have the necessary certified members properly trained and ready to serve to fill the law enforcement needs of the agency.
Alternatives Used:	No real alternatives. The community will be underserved.
Dept Ranking/Priority:	# 1

Decision Package Name:	Public Safety Investment - Sheriff's Law Enforcement Vehicles
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Vehicles (recurring annually)
Net Cost:	Law Enforcement Annual Vehicle Replacements - \$6,004,000
DP Description:	Fund Sheriff's Law Enforcement Vehicles: - Fund FY20 Sheriff's law enforcement vehicles \$6,004,000 (recurring)
Justification:	Timely replacement of Sheriff law enforcement vehicles that are near the end of their useful lives is important. PCSO will have increased and substantial repair expense without replacements.
FTE:	0
Risk:	Vehicles are essential to our 24 hour law enforcement function and must be replaced systematically to avoid excessive down time due to repairs as well as increased maintenance costs. Law Enforcement vehicles need to be in sufficient shape to withstand the rigorous sustained use.
Alternatives Used:	If vehicles are not funded outright, an additional loan will be needed of \$6.0 million principal and interest using an interest estimate of 2.5% which totals \$1.6 million per year for 4 fiscal years.
Dept Ranking/Priority:	# 2

Decision Package Name:	Public Safety Investment - Funding for 9 Sheriff Office Guardian & Marine Positions
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Recurring
Net Cost:	\$980,000
DP Description:	Funding for 7 additional Guardian program positions and 2 additional Marine deputy positions.
Justification:	Increased law enforcement is required for the Guardian and Marine programs.
FTE:	9
Risk:	Not having sufficient staff to achieve the Sheriff's Office mission.
Alternatives Used:	No real alternative.
Dept Ranking/Priority:	# 3

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Decision Package Name:	Public Safety Investment - Funding for the replacement of the Sheriff's Office Facial Recognition System (FACES)
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Non-Recurring
Net Cost:	\$1,200,000
DP Description:	Funding for the replacement of the Sheriff's Facial Recognition System (FACES). FACES is critical to the intake and release process in the jail for properly identifying inmates.
Justification:	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/month. The current system must be updated by late FY2020 or the existing system will no longer work.
FTE:	0
Risk:	The current system must be updated to be compatible with Microsoft Windows versions and has to be updated by late FY20 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.
Alternatives Used:	No real alternative. Existing system will no longer work.
Dept Ranking/Priority:	# 4

Decision Package Name:	Public Safety Investment - Funding for the Sheriff's Office Aircraft Digital Downlink System
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Non-Recurring
Net Cost:	\$425,000
DP Description:	Funding for the hardware and installation of the Sheriff's Office Aircraft Digital Downlink System. Includes updating the PCSO tower at SAB and servers.
Justification:	The Sheriff's Office requires this Aircraft Digital Downlink System to connect tracking information from law enforcement on the street to aircraft in the air regarding potential criminal activity.
FTE:	0
Risk:	Aerial assistance is hampered by not having this equipment to effectively track from PCSO Aircraft.
Alternatives Used:	No real alternative. Greater reliance on ground law enforcement with less information.
Dept Ranking/Priority:	# 5

Decision Package Name:	Public Safety Investment - Funding for the Sheriff's Office Marine Vessels & Motor
Strategic Goal Area:	Ensure Public Health, Safety and Welfare
Strategy:	Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
Department/Agency:	Sheriff
Department Contact:	Sheriff Gualtieri
Recurring/Non-recurring:	Non-Recurring
Net Cost:	\$387,300
DP Description:	Funding for 1 PCSO replacement 29 Foot Safeboat and 1 new 20 foot Emergency Response/Rescue Vessel and motors.
Justification:	The Sheriff's Office requires that the existing 1995 patrol response vessel be replaced since it has outlived its life expectancy and requires a great deal of maintenance and repairs. The funding for the Emergency Response/Rescue Vessel will be used by Marine & Dive Units and Patrol Operations as well as during hurricane deployment and emergency flooding and rescue operations.
FTE:	0
Risk:	Marine vessels will not be operable when needed by the Sheriff's Office.
Alternatives Used:	No real alternative.
Dept Ranking/Priority:	# 6