



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY20 Budget Presentation



"Leading The Way For A Safer Pinellas"



Sheriff Bob Gualtieri

Pinellas County Sheriff's Office

FY20 Budget Target

• FY20 Budget Target	\$309,859,029
• FY20 Budget Submission	\$313,314,980
• Over Target	\$ 3,455,951



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FY20 Net Request from BCC

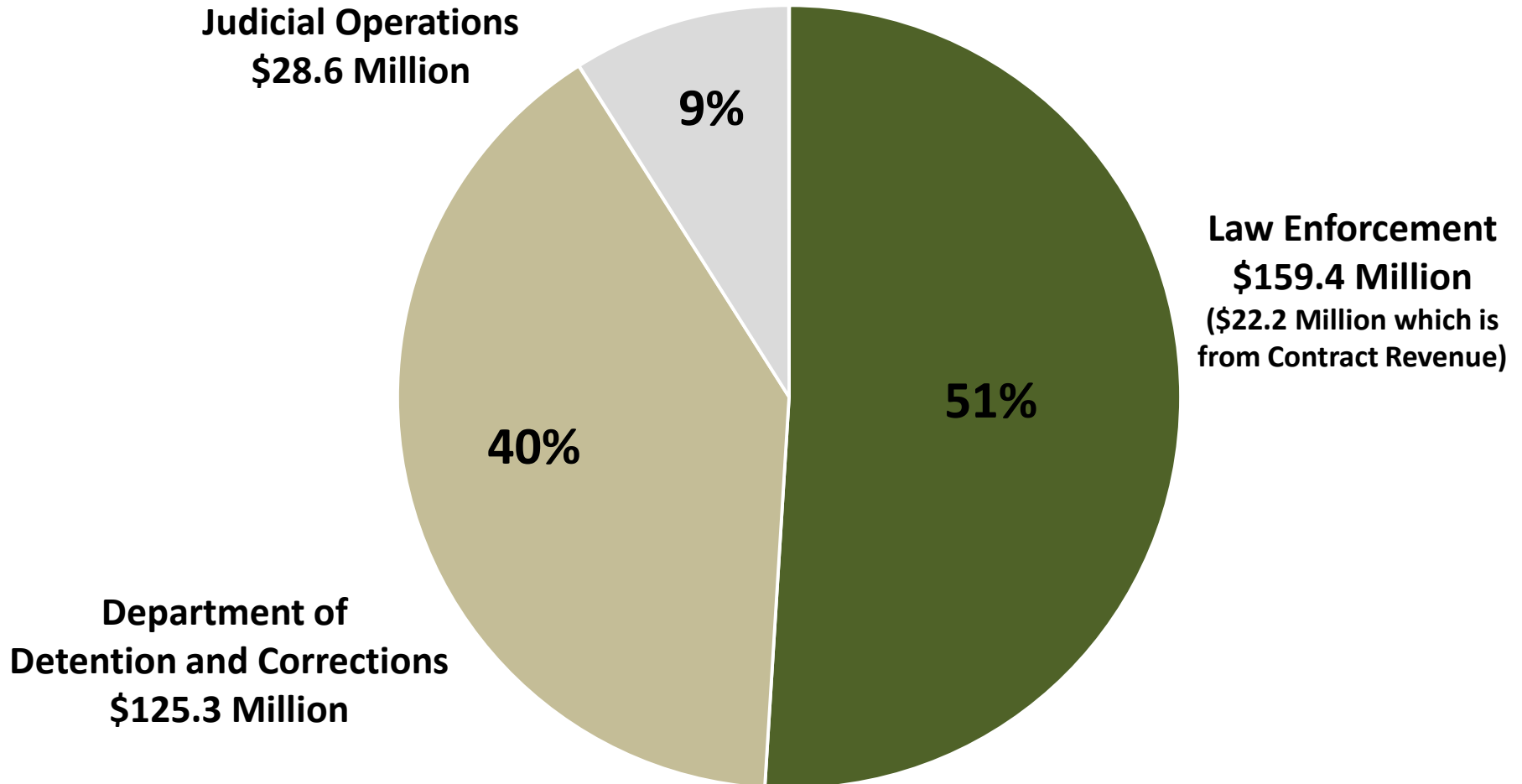
- FY20 Budget Submission** **\$313,314,980**
- Sheriff's Office Generated Revenue** **\$ 34,354,450**
- FY20 Net Request from BCC** **\$278,960,530**



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Sheriff's Office FY20 Budget



Law Enforcement
\$159.4 Million
(\$22.2 Million which is
from Contract Revenue)

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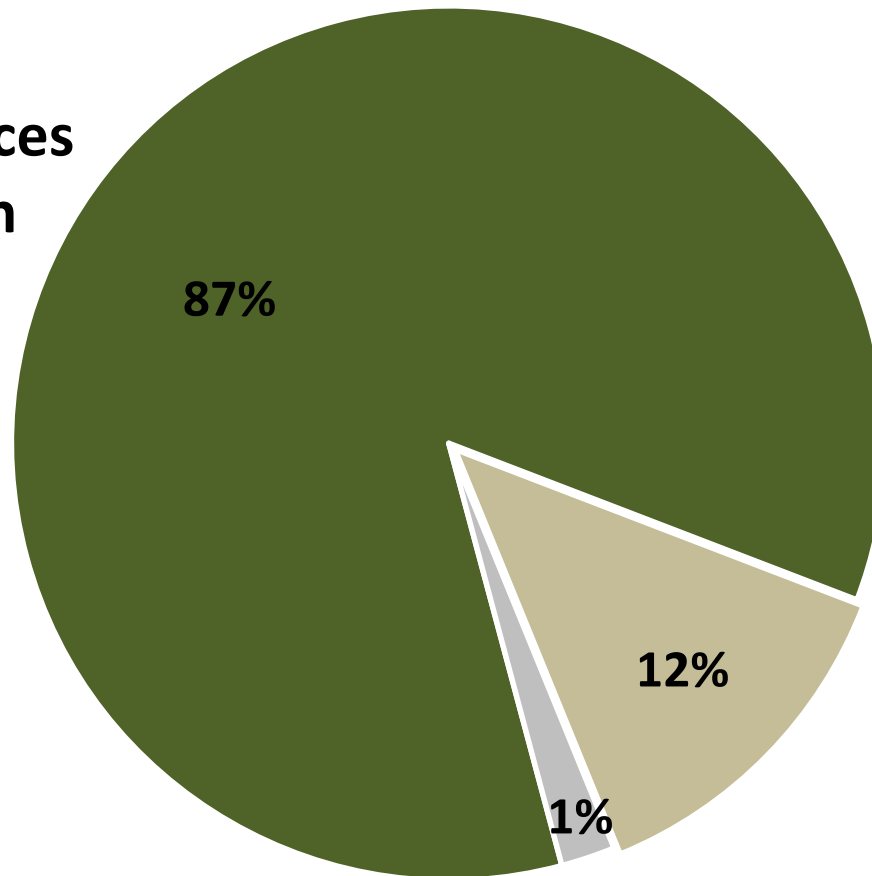


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Sheriff's Office FY20 Budget

Personnel Services
\$272.2 Million



**Operating/Debt
Expenses**
\$38.5 Million

Capital Outlay
\$2.6 Million

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Sheriff's Office FY20 Budget

Our budget increase from OMB for FY20 is **\$11,649,732**.

This is comprised of:

- **\$10,960,669** in Personnel Services
- **\$618,617** in Operating/Debt Expenses
- **\$70,446** in Capital Outlay



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Sheriff's Office FY20 Budget

Between FY16 and FY20, OMB provided us an average operating expense increase of **\$533,983** per year and an average capital increase of **\$82,459** per year.

This annual increase has been used up every year by normal increased operating costs, including: higher inmate food costs, inmate transportation contract costs, IT maintenance contracts, vehicle repair and maintenance costs, and deputy uniform and equipment costs.

This minimal annual increase leaves nothing for other significant cost increases, as well as leaving nothing for capital item replacement.



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The Categories Comprising the Operational Increases in the FY20 Proposed Budget are:

- **Electronic Monitoring**
- **Jail Pharmacy Costs**
- **Jail Overtime for Housing Federal Inmates**



Increased Electronic Monitoring Costs

- The jail capacity is **2,920** inmates
- The jail's average daily population is approximately **3,000** inmates
- We average about **150** inmates per day in floor beds (due to capacity and classification issues)
- We are over capacity



Increased Electronic Monitoring Costs (cont.)

- Alternatives to incarceration are essential because it is the right thing to do, and it helps effectively manage the jail population.
- We average **1,100** people per day on ROR and **450** people per day on supervised bond. We also release county jail sentenced inmates to home confinement with electronic monitoring, as well as supervising people on misdemeanor probation.



Increased Electronic Monitoring Costs (cont.)

- Because we are over capacity at the jail we have no room to house those who are currently released on other forms of supervision.
- The effectiveness of these alternatives to keeping people in jail is driven largely by Electronic Monitoring (EM) and Continuous Alcohol Monitoring (CAM).



Increased Electronic Monitoring Costs (cont.)

- The average cost to house an inmate in the jail is **\$123** per day
- The per day cost for EM is **\$4.40** and CAM is **\$8.40**
- In FY18 we expended **\$1.3 million** for EM and CAM
- In FY18, 5,798 people were released on EM and/or CAM totaling 176,500 days of supervision
- If the 176,500 days were incarceration days, the cost would be **\$21.7 million**, as opposed to **\$1.3 million** in EM/CAM costs (using an average of \$6.50 per day).
- Every day we average **650** people on EM or CAM who would otherwise be in the Pinellas County Jail.



Increased Electronic Monitoring Costs (cont.)

- In FY19 we budgeted **\$600,000** for EM and CAM
- In FY19 we project 7,145 people will be released on EM and/or CAM, which is a **23%** increase. This is estimated to cause a **\$415,000** budget shortfall (after cost recovery).
- In FY20 we project EM and CAM will continue to increase and the budget shortfall will be **\$675,000** (after cost recovery).
- To continue a robust EM and CAM program we need a budget increase of **\$675,000**.
- Eliminating or reducing the EM/CAM program and putting people back in jail is not an option because the jail is over capacity.



Increased Jail Pharmacy Costs

- Jail pharmacy costs have increased significantly because of more inmates with HIV. This is a sustained and escalating issue.
- In FY17 we treated a daily average of **45** inmates with HIV; in FY18 we treated a daily average of **58** inmates and so far in FY19 we have treated a daily average of **70** inmates with HIV, which is a **56%** increase over FY17.
- Our jail pharmacy expenditures have increased mostly due to HIV medication costs, which are approximately **\$1,600** per week, per inmate.
- Our pharmacy budget for FY17 through FY19 has been stagnate at **\$1.6 million** per year, despite incurring a significant increase in HIV medication costs.



Increased Jail Pharmacy Costs (cont.)

Our HIV medication cost alone for:

FY17 was \$700,000

FY18 was \$1.1 million

FY 19 projected to be \$1.3 million

FY20 projected to be \$1.6 million



Increased Jail Pharmacy Costs (cont.)

Our actual pharmacy expenditures have been:

FY17: \$1.6 million

FY18: \$2.1 million

FY19: \$2.5 million (projected)

FY20: \$3 million (projected)



Increased Jail Pharmacy Costs (cont.)

Pharmacy budget shortfalls:

FY17: Flat

FY18: \$411,000

FY19: \$834,000 (projected)

FY20: \$1.3 million (projected)

We need an operating budget increase of **\$1.3 million** to pay for HIV medication.



Jail Overtime Due to Housing Federal Inmates

We average **300** federal inmates per day.

We have housed federal inmates under contract with the United States Marshal's Service (USMS) since approximately 2006.

We never increased staff when we began housing federal inmates.



Jail Overtime Due to Housing Federal Inmates (cont.)

Until 2016 we received **\$80** per day to house each federal inmate.

We renegotiated the USMS contract in 2016 and now receive **\$88** per day/per inmate.

We generate approximately **\$9.6** million in annual revenue from the USMS for housing the federal inmates.

All of this revenue goes directly to the County.



Jail Overtime Due to Housing Federal Inmates (cont.)

When we increased the County's revenue in 2016 we did not add any costs to the budget. We did not ask for any additional overtime funding or positions.

Federal inmates are primarily housed in Central Division direct supervision pods and South Division housing units. The average staffing in direct supervision pods is 1 deputy to approximately 85 inmates.

With a relief factor it takes 5 positions to staff each pod 24/7 and the cost to staff each pod is approximately **\$500,000**.



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Jail Overtime Due to Housing Federal Inmates (cont.)

It requires approximately 3 pods to house the federal inmates making the annual deputy cost approximately **\$1.5 million** (set off against the \$9.6 million in annual revenue).

The federal housing pods are staffed using overtime.



Jail Overtime Due to Housing Federal Inmates (cont.)

The jail overtime budget for FY19 is **\$3.4 million** and we are projected to incur **\$4.8 million** in overtime expenses this year, leaving a **\$1.4 million** budget shortfall.

Last year we experienced the same shortfall, and in August 2018 the BCC approved a \$865,000 budget amendment to cover the overtime budget deficit.

We cannot continue to absorb this shortfall and submitted an increase to our budget target of **\$1.4 million** to cover the overtime costs of staffing the federal inmate pods. (This is set off against the \$9.6 million in revenue).



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Additional Needs For FY20 That Are Not **In Our Initial Budget Submission**



Academy Positions

Hiring and retention are issues for all law enforcement agencies in Florida and across the country.

Our average attrition is **70** (8.5%) law enforcement and **60** (8.7%) detention deputies per year.

We currently have **99** law enforcement and **72** detention deputies who are **NOT** in DROP, and who are eligible to retire and may leave at any time.

By 2025 we will have **253** law enforcement and **195** detention deputies who are not in DROP, and who are eligible to retire.



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Academy Positions (cont.)

Our last significant pay plan revision was implemented across two fiscal years in FY15 and FY16. We are approaching the **5** year mark since there have been any significant adjustments.

Since the FY15/16 adjustment deputies have received 2% pay plan increases in FY18 and FY19.

We remain competitive in our pay but we do not lead the area. In fact, we have the **lowest starting pay** of any major agency in the Tampa Bay area.



Academy Positions (cont.)

- Pinellas County SO starting deputy pay is **\$47,300** and the maximum pay is **\$73,500**
- St. Petersburg PD starting officer pay is **\$52,600** and the maximum pay is **\$84,400**
- Tampa PD starting officer pay is **\$55,100** and the maximum pay is **\$89,500**
- Hillsborough County SO starting deputy pay is **\$50,500** and the maximum pay is **\$82,200**



Academy Positions (cont.)

Our supervisors are also among *the lowest paid*:

- A Pinellas County SO lieutenant earns between **\$82,000** and **\$95,500**
- A Tampa PD lieutenant earns between **\$111,000** and **\$122,900**
- A St. Petersburg PD lieutenant earns between **\$105,100** and **\$115,000**
- A Hillsborough County SO lieutenant earns between **\$86,900** and **\$107,900**



Academy Positions (cont.)

Hiring already certified deputies (deputies that have already passed the police academy) is difficult because of the competitive job market and low starting pay. ***(Tarpon Springs, Treasure Island and Gulfport police departments all have higher starting salaries than PCSO)***

This means that we have to hire people and pay them to attend the police academy. It takes about one year from the time someone is hired until they are functioning as a beginning deputy sheriff.



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Academy Positions (cont.)

During FY19, between law enforcement and corrections, we have had as many as **132** deputies in the academy or field training at any given time.

When those 132 are converted to annual FTEs (Full Time Employees), the number of necessary positions to pay these deputies while they are in training is 65.



Academy Positions (cont.)

In FY16 the BCC authorized 40 positions for sending deputy recruits to the academy and to pay them while in the field training program.

We currently have **25 more** FTE deputies in the academy and FTO program than we have funded positions, and this is causing a current annual budget deficit of **\$1.9 million**.

This means we forego other necessary purchases to fund these positions. It is **NOT** an option to forego hiring deputies, especially when we have **170 that can retire at any time**.



Academy Positions (cont.)

For FY20 we project that we will have an average of **140** deputies in the academy and/or FTO program at any given time and that converts to 85 FTEs.

This will put us **45** deputies over our funded positions at a cost of **\$3.4 million**.

We are asking for another **22** academy and FTO deputy positions, half of the projected deficit, in recurring funding for a total of approximately **\$1.6 million**.

We cannot continue “diverting” operating funds to meet personnel services demands, and we must have funds to hire and train new deputies



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Guardian and Marine Unit Positions

Guardian Unit

Effective March 2018, Florida law required that each public school in the state have a Safe School Officer (armed person) on every school campus.

In Pinellas County this requirement was met by staffing the middle and high schools with law enforcement officers and the elementary schools and charter schools with Guardians.

The decision on how this was going to be accomplished was not made until after our FY19 budget was submitted.

We have approximately **110** Guardians in Pinellas County.



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Guardian and Marine Unit Positions

Guardian Unit

The Guardians are required to be approved, selected, and trained by the sheriff in each county.

In addition, active shooter response drills are required to be conducted on every school campus each month and law enforcement is required to participate in the drills.

To supervise and train the guardians and participate in the other required school security functions, we had to create a School Guardian Unit, which became operational in August 2018.



Guardian and Marine Unit Positions

Guardian Unit

The unit currently consists of 4 deputies and one sergeant. Due to adding this unit and other school safety responsibilities, we also had to add one lieutenant. The administrative requirements necessitated adding one administrative assistant to ensure the supervisors are on the street and not in the office.

The cost of the additional personnel is **\$771,210**. We have absorbed the cost for the current fiscal year at the expense of other expenditures but we need these positions funded for FY20.



Guardian and Marine Unit Positions

Marine Unit

During the economic downturn in 2009 we **eliminated** Marine Unit positions and since that time we have not had coverage at various times in the Gulf, the inter-coastal waterways, or freshwater lakes.

Due to increased marine activity and to ensure we have Marine Unit deputies available to respond to water rescues and other emergencies, as well as to enforce marine laws during peak boating times, we added **2** deputies to the Marine Unit a few months ago.



Guardian and Marine Unit Positions

Marine Unit

Current Marine Unit staffing is 8 deputies and 1 sergeant and that includes 2 deputies assigned to environmental lands which are funded under a separate contract.

The **2** new positions are not currently budgeted positions and we request they be funded in FY20. The annual cost of the two positions is **\$208,790**.



Guardian and Marine Unit Positions

Marine Unit

The number of Pinellas County registered vessels has increased by almost 3,700 between 2013 and 2017 (2013 = 46,929 and 2017 = 50,620).

The number of total annual calls to which Marine Unit deputies responded between 2013 and 2018 has increased by about **45%** (4,120 in 2013 and 5,958 in 2018).

The number of total annual boating incidents to which Marine Unit deputies responded has increased **180%** between 2013 and 2018 (520 in 2013 and 1,454 in 2018).



Guardian and Marine Unit Positions

Marine Unit

Because of decreased staffing we had, and still have to some degree, significant gap periods where there are no Marine Unit deputies on duty to enforce boating laws, ensure boating safety or respond to water emergencies, including water rescues.

If a deputy is not on duty and no other agency is available, a Marine Unit deputy must be called out from home.



Guardian and Marine Unit Positions

Marine Unit

During the winter there are **14 hours** out of every day when there are **NO** marine units on duty.

During the summer there are **12 hours** out of every day when there are **NO** marine units on duty.

St. Petersburg Police Department has **one** boat available 10 hours a day, 6 days a week.

Clearwater Police Department has **one** boat available 12 hours a day, 4 days a week.

Treasure Island and Gulfport marine officers are available for **call outs only**.



Guardian and Marine Unit Positions

Marine Unit

Florida Fish and Wildlife Conservation (FWC) has **4** officers assigned to **all** of Pinellas County's waterways and their coverage is scheduled 16 hours a day but with days off, etc., there are times when there are no FWC officers on-duty.

It is *essential* that these **2** positions be funded to ensure the minimal coverage outlined above, and this still leaves gaps where the waterways are un-patrolled.



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Facial Recognition System Replacement

PCSO began its facial recognition system in 2001.

The system is the largest facial recognition system operated by a local law enforcement agency in the country.

We have about **270** partner agencies using our Facial Recognition system.

The system is effectively used to solve crimes and prevent erroneous releases from the jail.



Facial Recognition System Replacement (cont.)

It is used over 7,700 times **per month**.

The system was last updated in 2014 and has reached its technological “end of life” and must be replaced. The vendor will **no longer support** the software and the system will **cease operating** because it must be Windows compatible to comply with required security protocols.

The cost to replace the system is approximately **\$1.2 million**. This is a one-time expense that should last at least 10 years.



Boats and Motors

We have 14 boats in our Marine Unit fleet.

We need to replace a 1995 patrol vessel because it had outlived its service life and needs cost prohibitive repairs and maintenance.

We also need a 20 foot emergency response/water rescue vessel to respond to emergencies, *especially* during flooding and other natural disasters.

The last time we purchased a new patrol vessel was 12 years ago.

The cost to replace both boats with patrol ready vessels is approximately **\$390,000.**



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Helicopter Digital Downlink

We currently **do not** have the capability of transmitting video from the helicopter to a command post or to the Emergency Operations center.

A helicopter digital downlink system will *allow incident commanders to assess emergency situations firsthand*. It will also allow individuals in the County's EOC to view and assess damage firsthand so that informed decisions can be made about evacuations, re-entry and other storm related assessments.

The cost of the video downlink system is **\$425,000**.



FY20 Vehicle Replacements

For FY20 we must replace **128** vehicles in our fleet, this includes **81** patrol vehicles.

Options are:

- Pay Cash - General Fund

- Pay Cash – Penny Funding

- Lease, or Combination of above

The oldest car in the patrol fleet being replaced is a 1997 Crown Victoria which is 22 years old.

The patrol car being replaced with the highest mileage has about 155,000 miles.

The latest model year patrol car being replaced is a 2013 Tahoe.



FY20 Vehicle Replacements (cont.)

The lowest mileage patrol vehicle being replaced has 44,000 miles and that is a 2005 Ford.

The average age of the patrol cars we are replacing is **10** years and the average current mileage is **115,000** (the cars will not be replaced for another year so the mileage at replacement will be higher).



FY20 Vehicle Replacements (cont.)

The oldest non-patrol car in the fleet being replaced is a 1990 Ford that is **29** years old.

The non-patrol car being replaced with the highest mileage has about **197,000** miles.

The latest model year non-patrol car being replaced is a 2007 Dodge with **122,000** miles.

The lowest mileage non-patrol vehicle being replaced has 35,000 miles and that is a **15** year old van.



FY20 Vehicle Replacements (cont.)

The average age of the non-patrol cars we are replacing is **13** years and the average current mileage is **92,000** (the cars will not be replaced for another year so the mileage at replacement will be higher).

Keeping the fleet on a replacement cycle is important to containing maintenance costs. The older and high mileage vehicles cause significant repair and maintenance costs.



FY20 Vehicle Replacements (cont.)

We currently have **\$10.8** million in outstanding debt service for previous vehicle purchases.

The FY19 debt service payment for vehicles is **\$5.5** million.

The FY20 cost to purchase the 128 vehicles is **\$6** million.



FY20 Vehicle Replacements (cont.)

If we lease again, the additional FY20 debt service payment for these vehicles is **\$1.6 million**.

This would bring our total FY20 debt service to **\$16.8 million** and our debt service payments to **\$5.8 million**.

We need **\$6 million** from either the General Fund or Penny, or **\$1.6 million** in Debt Service over **4** years.



Future Discussion Items

- **Driving Range** (\$3.1 million)(Penny Request)
- **Real Time Crime Center**
- **Hangar**—the current hangar is at least 40 years old (\$7.7 million) (REM)
- **Jail Camera System** – There are 678 analog cameras at the jail that need to be replaced, as well as 281 at other locations, estimated cost is \$2.4 million
- **Deputy Pay Plan**– Sworn pay increase and plan adjustment



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