



**Sheriff Bob Gualtieri**  
**Pinellas County Sheriff's Office**

# **FY 17 Budget Presentation**



*"Leading The Way For A Safer Pinellas"*



## **Brief Overview of Responsibilities**

### **Law Enforcement**

- PCSO's primary service area includes 50% of the county's land and 68% of its waterways.
- We are responsible for primary law enforcement to 41% of the county's total population, with the other 59% divided among 10 different police departments.
- We have contracts with 13 of Pinellas County's 24 cities to provide law enforcement services.



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### Brief Overview of Responsibilities – Pinellas County Jail

- Average Daily Population:
  - Pinellas County Jail: approximately 2,800.
  - Safe Harbor: approximately 400.
  - Pre-trial release supervision, electronic monitoring, and day reporting: approximately 1,200.
  - Misdemeanor probation supervision: approximately 2,500.
- 6,900 people in custody and/or being supervised by PCSO.



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### Personnel

- Succession planning and leadership development remain a top organizational priority.
- 64% of the current law enforcement deputies in patrol have less than 3 years experience. 302 of the 472 Patrol Deputies have been hired in the last 3 years. This includes time spent in the academy and field training program.
- 10 of the 13 Law Enforcement Captains have 2 years or less in their positions.
- All 5 Department of Detention and Corrections Captains have 2 years or less in their positions.



## **Management Structure Is Flat**

- Our management structure is flat. The Department of Detention and Corrections Colonel has **1,100** employees under his command. The Major of the Patrol Operations Bureau commands almost **700** employees.
- Patrol North District has **116** deputies and **12** sergeants
  - Averages **9.6** deputies per sergeant
- Patrol Central District has **203** deputies and **23** sergeants
  - Averages **8.8** deputies per sergeant
- Combined there is an average of **9.1** deputies per sergeant in Patrol
- Given that **64%** of Patrol Deputies have less than **3 years** with PCSO, this is a minimally acceptable span of control.



**Sheriff Bob Gualtieri**  
**Pinellas County Sheriff's Office**

## PCSO Law Enforcement Deputy to Citizen Ratio CY 09 – CY 14

**Number of Law Enforcement Officers Per 1,000 Citizens as  
Reported by the Florida Department of Law Enforcement\*\***

<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
1.8	1.6	1.5	1.5	1.5	1.6

*\*FDLE reports by number of certifications by agency. These numbers do not include concurrent certifications.*

*\*\* This ratio includes Law Enforcement Deputies assigned to the Court Security Division, who are not responding to calls for service or investigating crime.*



## 2014 Officer to Citizen Ratio Local Agencies

Agency	Ratio Per 1,000 Residents
St. Petersburg Police Department	2.46
Clearwater Police Department	2.48
Largo Police Department	2.14
Tarpon Springs Police Department	1.98
Tampa Police Department	2.88
Pinellas County Sheriff's Office	1.61

*\*FDLE reports by number of certifications by agency. These numbers do not include concurrent certifications.*

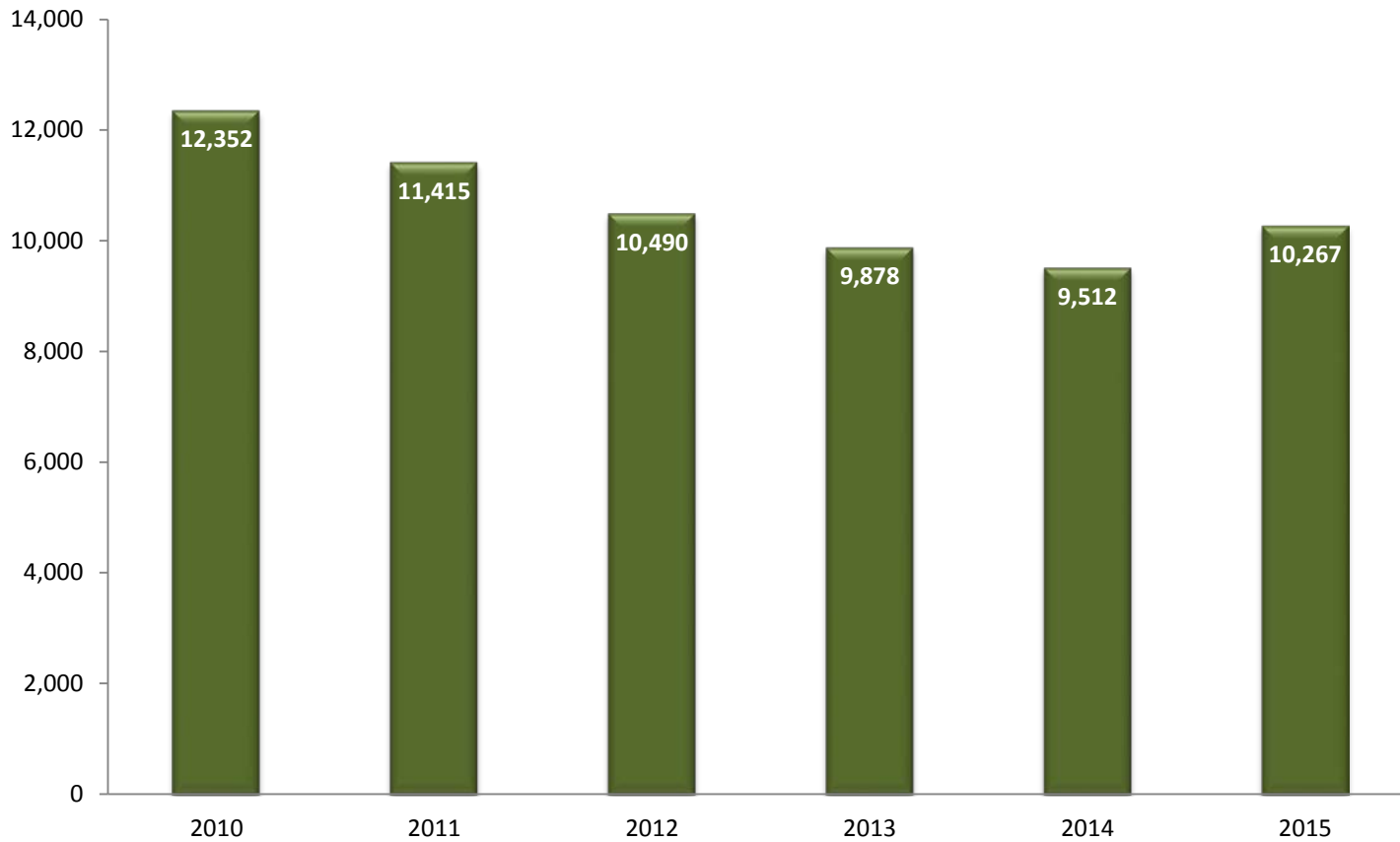
PCSO is doing more with less as compared to other agencies.



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## Pinellas County Sheriff's Office

### Total Part I Crimes



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## Pinellas County Sheriff's Office

### UCR Part I Crime Review

- Despite a 5 year decrease in serious crime, we experienced an **8%** increase in **2015**.
- The increase in the overall crime rate is due to a **13%** increase in **Robberies**, a **27%** increase in **Auto Thefts** and a **47%** increase in **Vehicle Burglaries**.
- In **2012**, there were **1,703 Auto Thefts** in Pinellas County.
- In **2015**, there were **2,779 Auto Thefts** in Pinellas County, an increase of **1,076** or **63%**.
- The **majority** of the **Auto Thefts** are being committed by young people who use the stolen cars to commit other crime like **Robberies** and **Selling Drugs**.



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### UCR Part I Crime Review

- The current **Auto Theft Task Force** will become a permanent **Violent Crimes Task Force** at the end of May 2016.





## **UCR Part I Crime Review**

- We are initiating a Juvenile Tracking Program effective May 15<sup>th</sup>, 2016 called **Habitual Offender Monitoring and Enforcement (HOME)**.
- **HOME** will be comprised of officers and deputies from the **Pinellas County Sheriff's Office, Clearwater Police Department, St. Petersburg Police Department, Largo Police Department, Tarpon Springs Police Department, and the Department of Juvenile Justice.**
- We are **reorganizing** internally and redeploying personnel to staff these new units.
- The Sheriff's Office personnel commitment to these and other new units, is approximately **12** deputies and **5** supervisors.



## **UCR Part I Crime Review**

- We **have** to reverse this crime increase and we are **committed** to that effort.
- We have reorganized our crime analysis function and are increasing our **Proactive Policing Efforts** through personnel and technology.
- We **must** maintain this commitment through sustained staffing levels and leveraging technology to decrease crime.



## **FY 17 Budget Target**

<b>• FY 17 Budget Target</b>	<b>\$270,850,380</b>
<b>• FY 17 Budget Submission</b>	<b>\$278,098,420</b>
<b>• Over Target</b>	<b>\$ 7,248,040</b>

OMB reduced our budget target by \$857,600 for fuel. Of this, \$662,200 was done after our budget was prepared.



## **FY 17 Net Request from BCC**

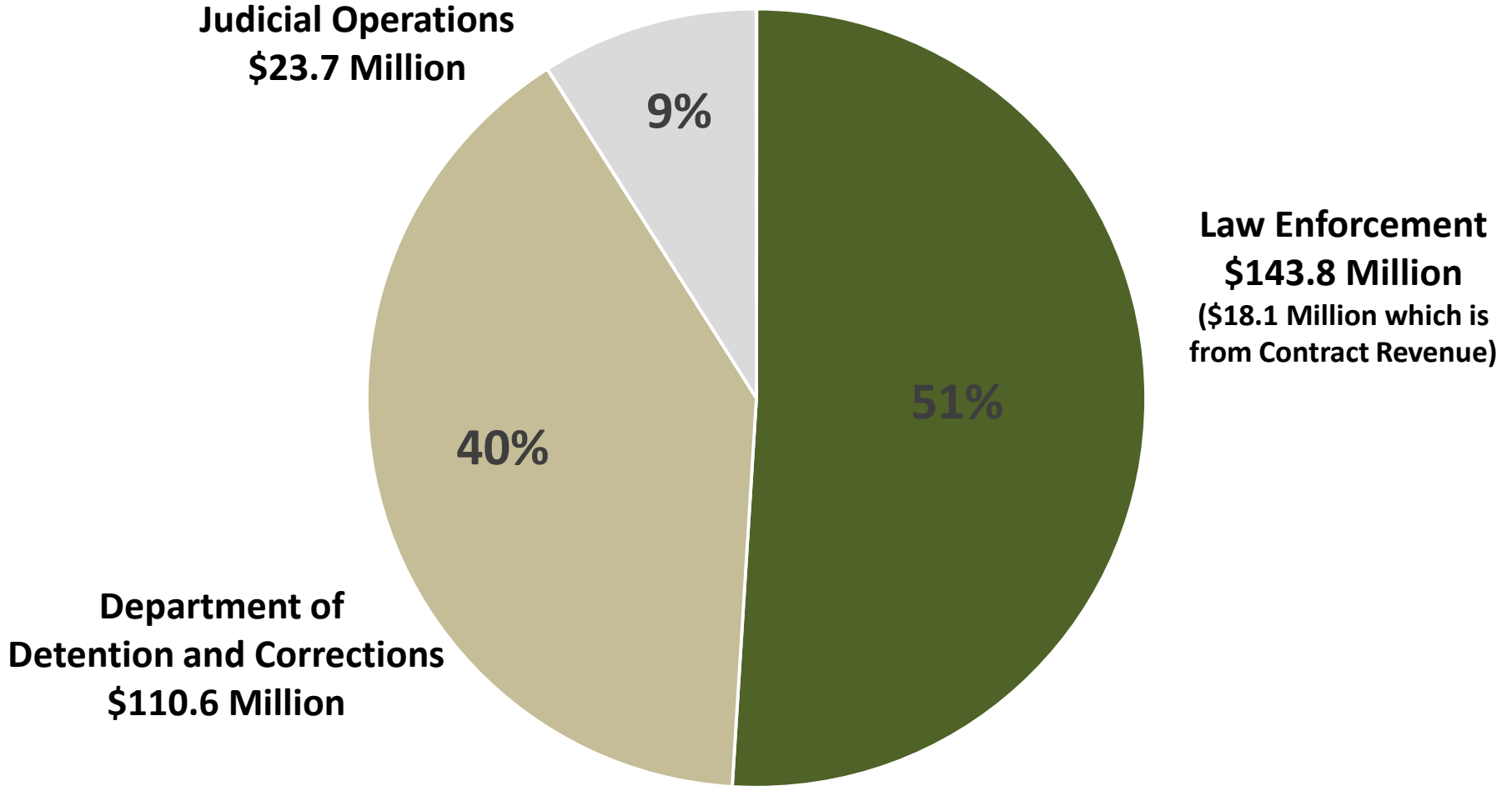
- **FY 17 Budget Submission** **\$278,098,420**
- **Sheriff's Office Generated Revenue** **\$ 32,041,820**
- **FY 17 Net Request from BCC** **\$246,056,600**



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### Sheriff's Office FY 17 Budget



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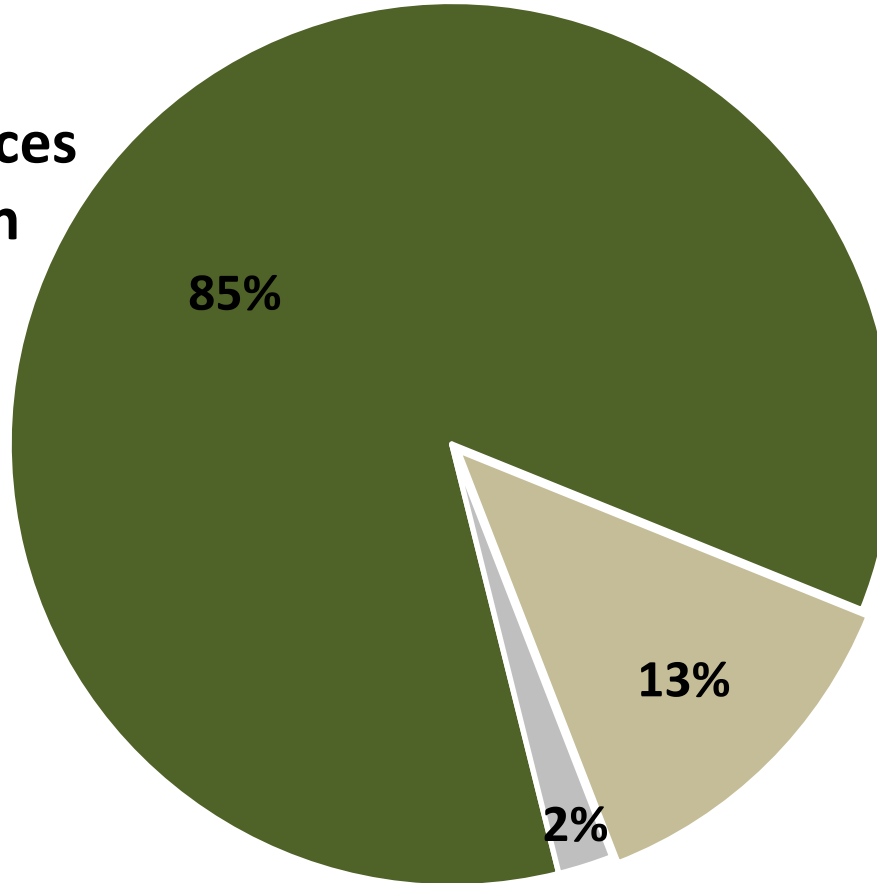


# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### Sheriff's Office FY 17 Budget

**Personnel Services**  
**\$237.4 Million**



**Operating/Debt Expenses**  
**\$36.8 Million**

**Capital Outlay**  
**\$3.9 Million**

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# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### FRS Contribution

- Our employer FRS contribution increase is:
  - \$1.6 million for FY 17.
  - The total FRS contribution for FY 17 is \$28.8 million.
- In the General Fund, PCSO currently has approximately:
  - 1,500 Special Risk participants.
  - 900 Regular Class participants.

### Health Insurance

- Our Life and Health Insurance premiums are \$35 million.
- Combined, FRS and Health Insurance account for \$63.8 million of our \$237.4 million Personnel Services budget.



## **FY 17 Budget**

- The FY 17 Submitted Budget exceeds the Board's requested target but meets the essential operating requirements of the Sheriff's Office.
- FY 17 Proposed Budget
  - FY 17 Budget Target **\$270,850,380**
  - FY 17 Proposed Budget Submission **\$278,098,420**
  - Over Target **\$ 7,248,040**



**The categories comprising the increases in the  
FY 17 Proposed Budget are:**

- **Recruit/Academy Positions (\$2.5 million)**
- Vehicle Purchases/Debt Service (\$1.8 million)
- Operating/Capital Needs (\$1.8 million)
- Result of fuel decrease and other operating expenses (\$1.1 million)



## **Attrition Rates**

- In FY 14 law enforcement attrition rate was **9.7%** and our corrections' attrition rate was **7.5%**.
- In FY 15 the law enforcement attrition rate was **6.8%** and the corrections' attrition rate was **6.1%**.
- In FY 16 YTD, **91** deputies have separated from employment and we are a little more than half way through the fiscal year.
- Law enforcement and corrections lose approximately **3** and **4** deputies **per month** respectively, plus those leaving due to mandatory DROP retirements.



## **Attrition Rates**

- Over the next five years, **law enforcement** will lose about **79** deputies who are in DROP. We will have **208** deputies who are not in DROP but are retirement eligible and many will leave during this time.
- Over the next five years, **corrections** will lose about **33** deputies who are in DROP. We will have **182** deputies who are not in DROP but are retirement eligible and many will leave during this time.
- In addition, there are deputies who leave before being retirement eligible.



## **Unbudgeted Academy Costs**

- We currently have no budgeted positions to hire and train new deputies before the deputies they are replacing leave the agency.
- For a new law enforcement deputy who is required to attend the academy, it takes a minimum of **42 weeks (10 ½ Months)** of training before that deputy may function independently.
- It takes a minimum of **22 weeks (5 ½ Months)** for a Detention Deputy
- It takes a minimum of **28 weeks (7 Months)** for a certified Law Enforcement Deputy.



## **Unbudgeted Academy Costs**

- The salary and benefits cost to PCSO for the **42 weeks (10 ½ Months)** of training is **\$58,014** per law enforcement deputy, and the **22 weeks (5½ Months)** for a detention deputy is **\$30,388**. The salary and benefit costs to train a certified law enforcement deputy for **28 weeks (7 Months)** is **\$38,668**.
  - Averaging **25** academy recruits per class, a law enforcement class costs **\$1.5 million** and a corrections class costs **\$760,000** in unbudgeted funds.
  - Averaging **20** certified recruits per class, each law enforcement class costs about **\$775,000** in unbudgeted funds.



## **Unbudgeted Academy Costs**

- In 2013, we hired **173** new law enforcement and corrections deputies and it cost us **\$6.8 million** in unbudgeted positions to pay them while they were in training.
- In 2014, we hired **171** new law enforcement and corrections deputies and it cost us **\$7 million** in unbudgeted positions to pay them while they were in training.
- In 2015, we hired **53** new deputies at an unbudgeted cost of **\$1.9 million**.
- In 2016 we have or will hire **84** new deputies at an unbudgeted cost of **\$2.9 million**.





## **Unbudgeted Academy Costs**

- From 2013 through 2016 we hired or will hire a total of **481** deputies at an unbudgeted training cost of **\$18.6 million**.
- We had to “rob Peter to pay Paul” to cover these expenses which meant forgoing operating purchases, like patrol vehicles and technology maintenance.



## **Unbudgeted Academy Costs**

- For FY 17, we anticipate spending approximately **\$2.5 million** in unbudgeted funds to hire another **73** deputies. This is due to attrition.
- This means that over a five year period, we are expending **\$21.1 million** in operating funds where we had to forgo necessary purchases in order to ensure that we have deputies on the street and in the jail.
- We cannot continue “diverting” operating funds to meet personnel services demands and must have funds to hire and train new deputies. This contributes to why we will have **\$18.2 million** in debt for vehicle purchases and a helicopter, etc.
- The “cost” of **not** hiring ahead is unacceptable.



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### LEO Academy/FTO

	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016
<b>Authorized</b>	794	794	794	794	794	794	794	794
<b>Filled</b>	813	809	801	796	807	804	813	809
<b>Total Over/(Vacant)</b>	<b>19</b>	<b>15</b>	<b>7</b>	<b>2</b>	<b>13</b>	<b>10</b>	<b>19</b>	<b>15</b>
<b>+Academy/FTO</b>								
<b>2-14/194</b>								
<b>+Certified</b>								
<b>1-15</b>								
<b>2-15</b>								
<b>1-16</b>								
<b>2-16</b>				15				
<b>3-16</b>						15		
<b>DROP</b>	(2)	(5)	(2)	(1)		(3)	(1)	(1)
<b>Estimated Attrition</b>	(2)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
<b>Total Over/(Vacant)</b>	<b>15</b>	<b>7</b>	<b>2</b>	<b>13</b>	<b>10</b>	<b>19</b>	<b>15</b>	<b>11</b>



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### LEO Street Ready Start Date Staffing Analysis

	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
<b>Authorized</b>	794	794	794	794	794	794	794	794	794	794	794
<b>Filled</b>	794	790	782	777	773	788	782	778	774	786	782
<b>Total Over/(Vacant)</b>	0	(4)	(12)	(17)	(21)	(6)	(12)	(16)	(20)	(8)	(12)
<b>+Academy/FTO</b>											
<b>2-14/194</b>											
<b>+Certified</b>											
<b>1-15</b>											
<b>2-15</b>											
<b>1-16</b>					18						
<b>2-16</b>									15		
<b>3-16</b>											15
<b>DROP</b>	(2)	(5)	(2)	(1)		(3)	(1)	(1)		(1)	
<b>Estimated Attrition</b>	(2)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
<b>Total Over/(Vacant)</b>	(4)	(12)	(17)	(21)	(6)	(12)	(16)	(20)	(8)	(12)	0



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## Pinellas County Sheriff's Office

### LEO Academy/FTO

	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016
Authorized	794	794	794	794	794	794	794	794
Filled	813	809	801	796	792	789	783	779
Total Over/(Vacant)	19	15	7	2	(2)	(5)	(11)	(15)
+Academy/FTO								
2-14/194								
+Certified								
1-15								
2-15								
1-16								
2-16								
3-16								
DROP	(2)	(5)	(2)	(1)		(3)	(1)	(1)
Estimated Attrition	(2)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
Total Over/(Vacant)	15	7	2	(2)	(5)	(11)	(15)	(19)



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## Pinellas County Sheriff's Office

### LEO Street Ready Start Date Staffing Analysis

	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
<b>Authorized</b>	794	794	794	794	794	794	794	794	794	794	794
<b>Filled</b>	794	790	782	777	773	788	782	778	774	771	767
<b>Total Over/(Vacant)</b>	<b>0</b>	<b>(4)</b>	<b>(12)</b>	<b>(17)</b>	<b>(21)</b>	<b>(6)</b>	<b>(12)</b>	<b>(16)</b>	<b>(20)</b>	<b>(23)</b>	<b>(27)</b>
<b>+Academy/FTO</b>											
<b>2-14/194</b>											
<b>+Certified</b>											
<b>1-15</b>											
<b>2-15</b>											
<b>1-16</b>					18						
<b>2-16</b>											
<b>3-16</b>											
<b>DROP</b>	(2)	(5)	(2)	(1)		(3)	(1)	(1)		(1)	
<b>Estimated Attrition</b>	(2)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
<b>Total Over/(Vacant)</b>	<b>(4)</b>	<b>(12)</b>	<b>(17)</b>	<b>(21)</b>	<b>(6)</b>	<b>(12)</b>	<b>(16)</b>	<b>(20)</b>	<b>(23)</b>	<b>(27)</b>	<b>(30)</b>



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### DCB Academy/FTO Start Date Staffing

	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016
<b>Authorized</b>	666	666	666	666	666	666	666
<b>Filled</b>	682	679	673	687	683	678	674
<b>Total Over/(Vacant)</b>	<b>16</b>	<b>13</b>	<b>7</b>	<b>21</b>	<b>17</b>	<b>12</b>	<b>8</b>
<b>+Academy/FTO</b>							
<b>87</b>							
<b>88</b>							
<b>89</b>							
<b>90</b>			18				
<b>+Certified</b>							
<b>4-14</b>							
<b>1-15</b>							
<b>1-16</b>							
<b>DROP</b>		(2)			(1)		
<b>Estimated Attrition</b>	(3)	(4)	(4)	(4)	(4)	(4)	(4)
<b>Total Over/(Vacant)</b>	<b>13</b>	<b>7</b>	<b>21</b>	<b>17</b>	<b>12</b>	<b>8</b>	<b>4</b>



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### DCB Field Ready Start Date Staffing

	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
<b>Authorized</b>	666	666	666	666	666	666	666	666	666	666	666
<b>Filled</b>	661	661	655	651	666	661	657	653	649	663	658
<b>Total Over/(Vacant)</b>	<b>(5)</b>	<b>(5)</b>	<b>(11)</b>	<b>(15)</b>	<b>0</b>	<b>(5)</b>	<b>(9)</b>	<b>(13)</b>	<b>(17)</b>	<b>(3)</b>	<b>(8)</b>
<b>+Academy/FTO</b>											
87											
88											
89				19							
90								18			
<b>+Certified</b>											
4-14											
1-15											
1-16	3										
<b>DROP</b>		(2)			(1)					(1)	
<b>Estimated Attrition</b>	(3)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
<b>Total Over/(Vacant)</b>	<b>(5)</b>	<b>(11)</b>	<b>(15)</b>	<b>0</b>	<b>(5)</b>	<b>(9)</b>	<b>(13)</b>	<b>(17)</b>	<b>(3)</b>	<b>(8)</b>	<b>(12)</b>





# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### DCB Academy/FTO Start Date Staffing

	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016
<b>Authorized</b>	666	666	666	666	666	666	666
<b>Filled</b>	682	679	673	669	665	660	656
<b>Total Over/(Vacant)</b>	16	13	7	3	(1)	(6)	(10)
<b>+Academy/FTO</b>							
<b>87</b>							
<b>88</b>							
<b>89</b>							
<b>90</b>							
<b>+Certified</b>							
<b>4-14</b>							
<b>1-15</b>							
<b>1-16</b>							
<b>DROP</b>		(2)			(1)		
<b>Estimated Attrition</b>	(3)	(4)	(4)	(4)	(4)	(4)	(4)
<b>Total Over/(Vacant)</b>	13	7	3	(1)	(6)	(10)	(14)



## DCB Field Ready Start Date Staffing

	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
<b>Authorized</b>	666	666	666	666	666	666	666	666	666	666	666
<b>Filled</b>	661	661	655	651	666	661	657	653	649	645	640
<b>Total Over/(Vacant)</b>	<b>(5)</b>	<b>(5)</b>	<b>(11)</b>	<b>(15)</b>	<b>0</b>	<b>(5)</b>	<b>(9)</b>	<b>(13)</b>	<b>(17)</b>	<b>(21)</b>	<b>(26)</b>
<b>+Academy/FTO</b>											
<b>87</b>											
<b>88</b>											
<b>89</b>				19							
<b>90</b>											
<b>+Certified</b>											
<b>4-14</b>											
<b>1-15</b>											
<b>1-16</b>	3										
<b>DROP</b>		(2)			(1)					(1)	
<b>Estimated Attrition</b>	(3)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
<b>Total Over/(Vacant)</b>	<b>(5)</b>	<b>(11)</b>	<b>(15)</b>	<b>0</b>	<b>(5)</b>	<b>(9)</b>	<b>(13)</b>	<b>(17)</b>	<b>(21)</b>	<b>(26)</b>	<b>(30)</b>

The \$2.5 million is essential to ensure that we have adequate law enforcement staffing, and we don't forego other essential purchases to meet staffing needs.



**The categories comprising the increases in the  
FY 17 Proposed Budget are:**

- Recruit/Academy Positions **(\$2.5 million)**
- **Vehicle Purchases/Debt Service (\$1.8 million)**
- Operating/Capital Needs **(\$1.8 million)**
- Result of fuel decrease and other operating expenses **(\$1.1 million)**



## **FY 17 Vehicle Replacements**

- For FY 17, we must replace **145** vehicles in our fleet, this includes **101** patrol vehicles.
- The oldest patrol car currently assigned to a deputy on daily patrol is a **2003** (*13 years old*) Ford Crown Vic with over **100,000** miles on it.
- The patrol car with the highest mileage that we are replacing is a **2007** (*9 years old*) Ford Crown Vic with **137,000** miles.
- Of the **145** vehicles we are replacing **85%** currently have over **100,000** miles and the remainder will have well over **100,000** miles by the time they are replaced next year.
- In fact, several patrol cars will be over **10** years old and have over **160,000** miles by the time they are actually replaced.



## **FY 17 Vehicle Replacements**

- The age and high mileage of the patrol vehicles has, and continues to cause, significant repair and maintenance costs.
- Patrol cars routinely break down, including when responding to calls or on the scene of calls.
- Between FY 12 and FY 16 YTD, we have spent **\$7.4 million** on vehicle repair and maintenance costs.
  - This is only parts and equipment, and does not include the yearly cost of mechanics' salaries, which is about **\$1.8 million**.



## **FY 17 Vehicle Replacements**

- The **\$7.4 million** in repair costs exceeds budgeted funds by **\$2.1 million**, which means other needs went unmet to fix these old cars.
- At the seven month mark of the current fiscal year we have already spent **75%** of our vehicle repair budget.
- Constantly repairing these 10 year old cars is throwing good money after bad.



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### FY 17 Vehicle Replacements

- We currently have \$11.2 million in outstanding debt service for previous vehicle purchases. (In addition we have \$3.6 million in debt service for a Helicopter.)
  - The FY 17 debt service payment for vehicles is \$3.4 million without adding any additional debt.
- The FY 17 cost to purchase the 145 vehicles is \$7.1 million.
  - If we lease again, the additional FY 17 debt service payment for these vehicles is \$1.8 million.
- This would bring our total FY 17 debt for vehicles to \$14.6 million and our FY 17 debt payments to \$5.2 million.
- With the helicopter our total outstanding debt in FY17 will be \$18.2 million with a total debt payment of \$5.8 million.



## **FY 17 Vehicle Replacements**

- Our current helicopters are a:
  - 1979 Bell Jet Ranger
  - 1991 Airbus A-Star
  - 2006 Airbus A-Star
- The **37** year old Jet Ranger is obsolete and out of production.
  - Parts are difficult to find and maintenance is challenging.
  - It does not have the capability to install up to date navigation, mapping, infrared and other required equipment.
- This helicopter has been relegated to **training only** and **is not** “mission ready”.





## **FY 17 Vehicle Replacements**

- We have had several instances over the last year where **all** of our helicopters were out of service due to maintenance issues, and we had to rely on Hillsborough County Sheriff's Office and Tampa Police Department for emergency situations.
- We had to replace the Jet Ranger helicopter to keep the Flight Unit operational.
- The **\$1.8 million** that contributes to the **\$7.2 million** over target is the FY17 financing payment for new vehicles.



**The categories comprising the increases in the  
FY 17 Proposed Budget are:**

- Recruit/Academy Positions (**\$2.5 million**)
- Vehicle Purchases/Debt Service (**\$1.8 million**)
- **Operating/Capital Needs (\$1.8 million)**
- Result of fuel decrease and other operating expenses (**\$1.1 million**)



## **FY 17 Operating and Capital Needs**

### **Helicopter**

- We are required by the FAA to perform a 12 year inspection and refurbish on one of the A-Star helicopters.
- The avionics and navigation systems also require upgrades.
- The cost to perform this mandated maintenance is **\$1.3 million**.



## **FY 17 Operating and Capital Needs**

### **EMR/EMAR**

- Jail medical staff see thousands of patients each year. Our current **Electronic Medical Records (EMR) System** is ineffective and totally lacks an **EMAR-Electronic Medication Administration Record System**.
- Jail medical staff currently use a **paper system** to track the administration of medication to inmates.
- There are approximately 440,000 medical visits each year that result in approximately 40,000 prescription/medication orders by the doctors.



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

## FY 17 Operating and Capital Needs

### EMR/EMAR

- Of the 2,800 inmates approximately 1,200 are on medication.
- Keeping track of medication administration using a **paper system** is not only **inefficient**, it has led to errors and many other issues for jail medical staff.
- We issued an RFP and fully vetted the appropriate EMR/EMAR system and the cost is \$510,000.



## **FY 17 Operating and Capital Needs**

- The Helicopter inspection and EMR/EMAR constitute **\$1.8 million** of the **\$7.2 million** over target.

### **Information Technology - IT**

- Our IT Bureau manages approximately **\$28.6 million** in technology assets.
- These assets require constant repair, maintenance, and replacement due to wear and tear, as well as ever evolving technology.



## **FY 17 Operating and Capital Needs**

- Further, there are several operating and capital purchases in the proposed budget that are required because we have **postponed** these purchases for many years and the items are at their end-of-life or technologically obsolete.
- These purchases have been postponed because of the over **\$20 million** we are spending in unbudgeted funds for hiring deputies and vehicle maintenance.



**The categories comprising the increases in the  
FY 17 Proposed Budget are:**

- Recruit/Academy Positions (**\$2.5 million**)
- Vehicle Purchases/Debt Service (**\$1.8 million**)
- Operating/Capital Needs (**\$1.8 million**)
- **Result of fuel decrease and other operating expenses  
(**\$1.1 million**)**





## **FY 17 Operating and Capital Needs**

What is comprised in and/or contributes to the **\$1.1 million** and beyond:

Our initial budget target provided an inflation increase of **2.3%** or **\$562,808** for operating. Our FY16 adopted operating budget is **\$24.5 million**, excluding Risk Management allocations and fuel. This **\$562,808** increase is not sufficient to meet actual increases in existing normal operating costs.

Some examples of operating cost increases:

- **\$357,000** Operating costs for corrections and law enforcement academies.



## **FY 17 Operating and Capital Needs**

- **\$500,000** Judicial Operations Bureau increased contractual services for electronic monitoring due to the courts ordering more defendants released on electronic monitoring.

We currently supervise approximately **465** people on electronic monitoring at an annual cost of approximately **\$830,000**. This number has doubled in the past year and continues to grow as the courts require more electronic monitoring.

The increase for electronic monitoring for FY 17 will be approximately **\$500,000**.



## **FY 17 Operating and Capital Needs**

- **\$600,000** Department of Detention and Corrections increased contractual services costs.
  - Food service costs increased **\$523,000**
- **\$300,000** Information Technology and other maintenance agreement increases.
- **\$300,000** Replacement of outdated Patrol Deputy portable radios. (Radios 10 years old or more. Radios cost **\$4,800** each.)

These increases alone total **\$2.1 million** and well exceed the **\$1.1 million**, and explains why losing the **\$857,000** in “fuel” money has a significant impact.



## **FY 17 Operating and Capital Needs**

The following **\$924,390** worth of capital items are needs that are not in the proposed budget and are additional examples of what we have had to forego purchasing because of money being “diverted” for hiring:

- **\$70,000** Upgrades to property storage systems. Experiencing failures of the 11 year old shelving systems.
- **\$53,000** To replace 15 year old Vacuum Deposition Metal Chamber. Vendor is out of business, equipment breaks and cannot be serviced. Used to develop latent finger prints on processed items.



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### FY 17 Operating and Capital Needs

- \$42,000 To replace two 16 year old X-Ray machines used at the courthouse entrances. Outdated technology and limited service available.
- \$350,000 To replace 5 outdated network switches.
- \$37,200 To replace outdated Load Balancers. The normal replacement cycle is 5 years and the equipment is currently 6 years old. The Balancers allow email connectivity and remote connectivity for dispatch with several police departments.



## **FY 17 Operating and Capital Needs**

- **\$290,100** SAN replacement. The SAN stores about 90% of the servers located at the SAB and involves critical infrastructure. The hardware is 6 years old and should have been replaced on its estimated 5 year lifecycle. Warranty expires this year.
- **\$82,090** To replace the Backup Tape Library at the SAB. This should be replaced every 5 years and is over its lifecycle and the warranty expires this year.



# Sheriff Bob Gualtieri

## Pinellas County Sheriff's Office

### Future Significant Unbudgeted Needs

- JIMS Replacement (\$2 million but, good news)
- Patrol Vehicles
- Adult Pre-Arrest Diversion Program



**Sheriff Bob Gualtieri**  
**Pinellas County Sheriff's Office**



*"Leading The Way For A Safer Pinellas"*