

Hernando County Sheriff's Office



Proposed

Annual Budget

Fiscal Year 2015 - 2016



Hernando County Sheriff's Office

June 1, 2015

Honorable Chairman and Board Members
Hernando County Board of County Commissioners
20 North Main Street, Room 460
Brooksville, FL 34601

Dear Chairman and Commissioners:

Please find enclosed my budget request for Fiscal Year 2015-2016, submitted in compliance with Florida Statute 30.49. These proposed expenditures are reasonable and necessary to carry out the powers, duties, and operations of the office for the next fiscal year in a proper and efficient manner.

As has been demonstrated over the last several years, the Sheriff's Office is committed to ensuring the citizens of Hernando County are afforded the most effective and efficient law enforcement, detention, court, emergency management, animal enforcement, and 9-1-1 emergency and non-emergency services possible. This budget continues to emphasize that commitment and, as always, was developed with an emphasis on cost-saving measures, efficient services, and retention of our trained, experienced, and dedicated sworn and civilian law enforcement professionals. As an example of these commitments, I am excited to share with you some of our many notable accomplishments this year:

- Our Detention Center staff led the way in hiring a qualified full-time psychiatric Advanced Registered Nurse Practitioner to replace our existing contractual arrangement with a doctor. **This enabled us to provide 344% more mental health service hours to our inmates at a savings of over \$70,000.**
- The Sheriff's Office has entered into an agreement with the U.S. Marshals Service to temporarily house Federal detainees at the Hernando County Detention Center. **This working agreement has generated approximately \$100,000 in revenue.**
- Inmate labor continues to save the County and our citizens a substantial amount of tax dollars. Qualified jail inmates are used to help with jail operations; to clean and maintain some county facilities; to mow the grass at the Sheriff's Office complex; to help maintain roadways, medians, and the landfill; and for other labor-intensive tasks throughout Hernando County, all of which eliminates those costs for the County. The best performance measure of the program is a recent inquiry from

county staff about expanding the program. **During the past five years that the Sheriff has operated the jail, inmates have contributed 629,973 hours of labor, worth over \$6 million in savings to taxpayers.**

- Despite relatively high fuel prices, the Sheriff's Office has decreased costs by moving toward more fuel-efficient vehicles and instituting a gas purchasing system that maximizes savings. Through those efforts and the diligence of our deputies in seeking out the lowest-priced fuel, **the Sheriff's Office is projected to save approximately \$25,000 in fuel costs in fiscal year 2014-2015.**

These examples illustrate just a few of our efforts on behalf of the taxpayers and my commitment to truly "reasonable and necessary" budgets. Unfortunately, for the upcoming year the Sheriff's Office is facing some substantial fiscal challenges related to mandated costs beyond our control:

- Based upon current projections, rates for the Florida Retirement System (FRS) are increasing dramatically, with rates for the Special Risk class (which includes the county's deputies and fire rescue personnel) set to increase over 11%. As of now, it appears **increases in the FRS contribution rates alone will cost the Sheriff's Office more than \$650,000 in FY2015-2016.**
- **Worker's Compensation rates are increasing some \$50,000.**
- **Liability insurance coverage will cost 5% more in the coming year.**
- **The cost of contracted courthouse security services is increasing by 3%.**

Although these growing expenses are out of my control, they place a substantial financial burden on the Sheriff's Office and our ability to meet our primary obligations to the citizens. Therefore, as a result of my commitment to lean, efficient management and these substantial cost increases for next fiscal year, it seems reasonable to anticipate success in securing support for the following basic identified needs.

A key area of focus in my FY 2015-2016 budget continues to be employee recruitment and retention. It is crucial that we maintain a competitive compensation plan to ensure we are able to attract and retain high-quality, experienced law enforcement professionals. In fact, we are experiencing particular difficulty in recruiting qualified deputy and telecommunicator applicants, both of which are our primary entry-level positions. While we are creatively addressing these challenges (like using civilian public service technicians for non-priority calls for service), we must do more to attract high-quality employees. For this reason, I have included a 2.5% cost of living adjustment for personnel below the rank of Lieutenant. Based upon our continual analysis, this will help to keep the Hernando County Sheriff's Office a competitive law enforcement employer in West Central Florida.

In addition to the need to stay competitive in attracting quality candidates, I must also be diligent in seeking to hold on to those experienced and well-trained employees. While our tiered pay

increase plan during the past two years moved us toward correcting the problem of pay compression caused by several years of total wage freezes, this problem remains. In light of the financial demands listed above, I have chosen to include in this year's budget only a single step increase for my employees, merely to prevent the pay compression problem from growing. I ask for the Board's commitment in working toward eliminating this issue for Sheriff's Office employees next year.

In further recognition of my priorities of cost-effective management and a positive partnership with the Board, this year I am not requesting any new positions. My Office is working hard to keep vacancies filled and to maximize productivity and effectiveness in order to minimize costs. This budget also includes the funding necessary to operate the county-wide consolidated 9-1-1 Communications Center, Emergency Management and the County Jail, services critical to the safety and security of all our citizens and which we continue to operate well below previous costs to the County. The creativity and progressive thinking of my command staff described earlier continue to provide us with exemplary efficiencies and I am proud to be able to submit to you a lean and highly transparent budget.

Although transparency is important, both collaboration and coordination are also critical. Each of you knows that I have absolutely no budgeted reserves. I must, therefore, maintain an operational contingency to ensure that I can meet the demands from any natural or manmade strain on my resources. Those years when our county is spared from a hurricane or other significant law enforcement event, I usually have funds remaining at the end of the year. I am, of course, required by law to return these funds to the county coffers. Although it is difficult to speculate on how much, I can assure you that if we do not experience a significant event, I will be returning funds at the end of the year that are significantly over and above the \$300,000 to \$400,000 in revenue we generate from our programs at the jail. We have also been closely monitoring the media and know that, all else being equal, the county should see increased revenue from improving home values, new construction and the local sharing of sales tax revenues. It is hoped that all of these variables combine to more than offset the increases in my budget.

I truly appreciate the positive working relationship between the Board of County Commissioners and the Constitutional Officers, and it is clear our citizens value it as well. I believe our continued success, as reflected by our consistently lower crime rate and positive feedback from our community, is due at least in part to the support of our law enforcement efforts by you and all of our elected officials.

I, along with my staff, am always available to discuss these issues in more detail. I thank you in advance for your support.

Respectfully,



Al Nienhuis

Sheriff

**HERNANDO COUNTY SHERIFF'S OFFICE
BUDGET CERTIFICATION
ANNUAL BUDGET 2015-2016**

To: Board of County Commissioners
Hernando County, Florida

I hereby submit to you the following proposed budget for the operation of the Hernando County Sheriff's Office for the fiscal year beginning October 1, 2015 and ending September 30, 2016.

	Law Enforcement	Detention	Emergency Management	Courthouse	Total Function
Personal Services	\$ 27,095,759	\$ 10,069,183	\$ 302,472	\$ 944,519	\$ 38,411,933
Operating Expenditures	3,539,185	1,900,445	44,179	261,800	5,745,609
Capital Outlay	175,000	-	-	-	175,000
Debt Service	-	-	-	-	-
Reserve	-	-	-	-	-
Totals	\$ 30,809,944	\$ 11,969,628	\$ 346,651	\$ 1,206,319	\$ 44,332,542

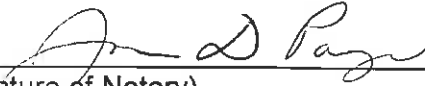
I further certify that these proposed expenditures are reasonable and necessary for the proper and efficient operation of the Hernando County Sheriff's Office for the ensuing year.



 Al Nienhuis
 Sheriff of Hernando County

STATE OF FLORIDA
HERNANDO COUNTY

The foregoing instrument was acknowledged before me this 1st day of June 2015, by Al Nienhuis who is personally known to me and who did take an oath.



 (Signature of Notary)

Joan D. Payne

 (Printed Name of Notary)

Exe. Asst. to Sheriff

 (Title and Stamp)



Hernando County Sheriff's Office
General Fund Support
Fiscal Year 2015 - 2016

Budgeted Expenditures	Approved Budget FY2013	Approved Budget FY2014	Approved Budget FY2015	Proposed Budget FY2016	FY2016 to FY2015 Difference	% Change
Law Enforcement	\$ 27,954,365	\$ 28,958,610	\$ 29,754,239	\$ 30,809,944	\$ 1,055,705	3.55%
Detention Division	10,534,714	10,730,628	11,379,923	11,969,628	589,705	5.18%
Emergency Management	323,703	325,925	336,770	346,651	9,881	2.93%
Courthouse Security	1,057,198	1,107,091	1,212,367	1,206,319	(6,048)	-0.50%
Total Budgeted Expenditures	\$ 39,869,980	\$ 41,122,254	\$ 42,683,299	\$ 44,332,542	\$ 1,649,243	3.86%
Budgeted Contract Revenues	\$ 1,160,456	\$ 1,149,489	\$ 1,344,007	\$ 1,351,576	\$ 7,569	0.56%
General Fund Support	\$ 38,709,524	\$ 39,972,765	\$ 41,339,292	\$ 42,980,966	\$ 1,641,674	3.96%

FY2015 - Began collecting Federal Inmate Housing Revenue

FY2013 - Animal Enforcement Unit portion of Animal Services absorbed

FY2013 - 2016 - Reduction in General Fund Support needed - due to use of contract revenue collected

Hernando County Sheriff's Office

Revenue

Fiscal Year 2015 - 2016

	Approved Budget FY2015	Proposed Budget FY2016
<u>Contract Revenue</u>		
School Resource Officer Reimbursement - School Board	\$ 638,741	\$ 638,741
School Crossing Guards	144,788	152,357
Emergency Dispatching Fees	499,573	499,573
Inmate Work Squad - Dept of Public Works	60,905	60,905
Revenues reducing the Net General Fund Support	\$ 1,344,007	\$ 1,351,576
<u>Other Revenue</u>		
Interest Income	2,500	2,500
Miscellaneous Revenue	62,200	52,750
Federal Inmate Housing	-	100,000
Inmate Medical Reimbursements	30,000	30,000
Inmate Social Security	25,000	25,000
Inmate Processing Fees	49,000	49,000
Inmate Subsistence Fees	175,000	175,000
Other Revenue to be returned to BCC	\$ 343,700	\$ 434,250
<u>Total - Revenue collected by HCSO</u>	\$ 1,687,707	\$ 1,785,826
Civil Fees collected by BCC	\$ 150,000	\$ 130,000
<u>Total - Revenue Law Enforcement and Detention</u>	\$ 1,837,707	\$ 1,915,826

Hernando County Sheriff's Office
Proposed Budgeted Expenditures
Fiscal Year 2015 - 2016

	Law Enforcement	Detention Division	Emergency Management	Courthouse Security	Total Expenditures
<u>Personal Services</u>					
Wages - Executive	\$ 140,501	\$ -	\$ -	\$ -	\$ 140,501
Wages - Sworn and Civilian	17,849,207	6,804,911	215,568	595,621	25,465,307
Wages - Part Time	360,400	3,000	-	50,000	413,400
Wages - Overtime	358,200	52,600	2,000	10,000	422,800
Wages - Incentive	105,740	34,280	-	7,040	147,060
Benefits - FICA Taxes	1,393,625	513,571	15,177	49,177	1,971,550
Benefits - Retirement	3,282,521	1,231,742	26,225	120,637	4,661,125
Benefits - Insurance	2,766,269	1,090,909	41,034	73,518	3,971,730
Benefits - Workman's Compensation	839,296	338,170	2,468	38,526	1,218,460
Benefits - Unemployment	-	-	-	-	-
Subtotal - Personal Services	27,095,759	10,069,183	302,472	944,519	38,411,933
<u>Operating Expenditures</u>					
Professional Services	33,600	-	1,000	-	34,600
Contracted Services	71,475	167,900	2,200	236,000	477,575
Investigations	105,000	-	-	-	105,000
Travel and Per Diem	9,900	35,000	650	-	45,550
Communications Services	200,655	11,520	5,954	3,300	221,429
Utilities	223,600	333,850	-	-	557,450
Rental and Leases	18,780	-	500	-	19,280
Insurance	651,750	126,800	5,565	12,900	797,015
Repair and Maintenance	423,650	19,400	1,950	800	445,800
Printing and Binding	18,600	900	5,800	50	25,350
Maintenance Agreements	279,375	74,500	13,400	-	367,275
Office Supplies	31,350	13,375	275	250	45,250
Operating Supplies	1,406,300	1,104,300	6,050	8,500	2,525,150
Fees and Licenses	17,175	-	-	-	17,175
Books, Dues and Training	47,975	12,900	835	-	61,710
Subtotal - Operating Expenditures	3,539,185	1,900,445	44,179	261,800	5,745,609
Capital Outlay	175,000	-	-	-	175,000
Total - Expenditures	\$ 30,809,944	\$ 11,969,628	\$ 346,651	\$ 1,206,319	\$ 44,332,542

Hernando County Sheriff's Office
Law Enforcement - Expenditure Summary
Fiscal Year 2015 - 2016

	Actual Expenditures FY2014	Approved Budget FY2015	Proposed Budget FY2016	FY2016 to FY2015 Difference
<u>Personal Services</u>				
Wages - Executive	\$ 136,025	\$ 141,386	\$ 140,501	\$ (885)
Wages - Sworn and Civilian	15,274,259	17,387,252	17,849,207	461,955
Wages - Part Time	339,952	314,000	360,400	46,400
Wages - Overtime	197,743	358,200	358,200	-
Wages - Incentive	109,239	107,669	105,740	(1,929)
Benefits - FICA Taxes	1,179,182	1,344,848	1,393,625	48,777
Benefits - Retirement	2,505,040	2,849,605	3,282,521	432,916
Benefits - Insurance	2,863,925	2,742,997	2,766,269	23,272
Benefits - Workman's Compensation	554,749	791,834	839,296	47,462
Benefits - Unemployment	-	-	-	-
Subtotal - Personal Services	23,160,114	26,037,791	27,095,759	1,057,968
<u>Operating Expenditures</u>				
Professional Services	35,759	33,600	33,600	-
Contracted Services	220,570	66,475	71,475	5,000
Investigations	75,796	105,000	105,000	-
Travel, Per Diem & Prisoner Transport	63,017	6,870	9,900	3,030
Communications Services	188,173	203,105	200,655	(2,450)
Utilities	217,882	223,600	223,600	-
Rental and Leases	37,713	18,530	18,780	250
Insurance	394,919	657,500	651,750	(5,750)
Repair and Maintenance	442,030	415,350	423,650	8,300
Printing and Binding	15,767	19,500	18,600	(900)
Maintenance Agreements	382,958	279,300	279,375	75
Office Supplies	26,554	31,350	31,350	-
Operating Supplies	1,630,357	1,422,848	1,406,300	(16,548)
Fees and Licenses	5,492	15,675	17,175	1,500
Books, Dues and Training	107,439	42,745	47,975	5,230
Subtotal - Operating Expenditures	3,844,426	3,541,448	3,539,185	(2,263)
<u>Capital Outlay</u>	1,148,141	175,000	175,000	-
<u>Total - Expenditures</u>	\$ 28,152,681	\$ 29,754,239	\$ 30,809,944	\$ 1,055,705

Hernando County Sheriff's Office
Detention Division - Expenditure Summary
Fiscal Year 2015 - 2016

	Actual Expenditures FY2014	Approved Budget FY2015	Proposed Budget FY2016	FY2016 to FY2015 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 5,784,983	\$ 6,473,672	\$ 6,804,911	\$ 331,239
Wages - Part Time	3,494	-	3,000	3,000
Wages - Overtime	77,014	52,600	52,600	-
Wages - Incentive	36,656	37,410	34,280	(3,130)
Benefits - FICA Taxes	435,965	484,803	513,571	28,768
Benefits - Retirement	923,924	1,018,290	1,231,742	213,452
Benefits - Insurance	990,328	1,085,896	1,090,909	5,013
Benefits - Workman's Compensation	277,473	312,877	338,170	25,293
Benefits - Unemployment	-	-	-	-
Subtotal - Personal Services	8,529,838	9,465,548	10,069,183	603,635
<u>Operating Expenditures</u>				
Contracted Services	283,011	178,415	167,900	(10,515)
Travel, Per Diem & Prisoner Transport	36,522	32,000	35,000	3,000
Communications Services	8,551	10,790	11,520	730
Utilities	349,146	333,600	333,850	250
Insurance	109,580	129,250	126,800	(2,450)
Repair and Maintenance	24,115	16,100	19,400	3,300
Printing and Binding	761	950	900	(50)
Maintenance Agreements	70,789	84,720	74,500	(10,220)
Office Supplies	13,670	16,625	13,375	(3,250)
Operating Supplies	1,148,445	1,101,175	1,104,300	3,125
Books, Dues and Training	9,778	10,750	12,900	2,150
Subtotal - Operating Expenditures	2,054,366	1,914,375	1,900,445	(13,930)
<u>Capital Outlay</u>	79,501	-	-	-
<u>Total - Expenditures</u>	\$ 10,663,705	\$ 11,379,923	\$ 11,969,628	\$ 589,705

Hernando County Sheriff's Office
Emergency Management - Expenditure Summary
Fiscal Year 2015 - 2016

	Actual Expenditures FY2014	Approved Budget FY2015	Proposed Budget FY2016	FY2016 to FY2015 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 185,179	\$ 202,643	\$ 215,568	\$ 12,925
Wages - Part Time	-	-	-	-
Wages - Overtime	2,609	2,000	2,000	-
Wages - Incentive	-	-	-	-
Benefits - FICA Taxes	13,305	14,737	15,177	440
Benefits - Retirement	21,293	23,289	26,225	2,936
Benefits - Insurance	35,031	40,732	41,034	302
Benefits - Workman's Compensation	680	2,329	2,468	139
Benefits - Unemployment	-	-	-	-
Subtotal - Personal Services	258,097	285,730	302,472	16,742
<u>Operating Expenditures</u>				
Professional Services	4,286	5,600	1,000	(4,600)
Contracted Services	3,660	3,100	2,200	(900)
Travel and Per Diem	589	500	650	150
Communications Services	3,202	5,955	5,954	(1)
Rental and Leases	-	500	500	-
Insurance	3,207	7,100	5,565	(1,535)
Repair and Maintenance	3,514	1,850	1,950	100
Printing and Binding	6,120	6,000	5,800	(200)
Maintenance Agreements	13,593	13,650	13,400	(250)
Office Supplies	672	500	275	(225)
Operating Supplies	12,117	5,600	6,050	450
Books, Dues and Training	82	685	835	150
Subtotal - Operating Expenditures	51,042	51,040	44,179	(6,861)
<u>Capital Outlay</u>				
	-	-	-	-
<u>Total - Expenditures</u>	\$ 309,139	\$ 336,770	\$ 346,651	\$ 9,881

Hernando County Sheriff's Office
Courthouse Security - Expenditure Summary
Fiscal Year 2015 - 2016

	Actual Expenditures FY2014	Approved Budget FY2015	Proposed Budget FY2016	FY2016 to FY2015 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 539,540	\$ 619,586	\$ 595,621	\$ (23,965)
Wages - Part Time	29,634	50,000	50,000	-
Wages - Overtime	784	10,000	10,000	-
Wages - Incentive	7,734	7,380	7,040	(340)
Benefits - FICA Taxes	41,919	49,339	49,177	(162)
Benefits - Retirement	93,277	107,194	120,637	13,443
Benefits - Insurance	81,247	83,764	73,518	(10,246)
Benefits - Workman's Compensation	35,042	38,204	38,526	322
Benefits - Unemployment	-	-	-	-
Subtotal - Personal Services	829,177	965,467	944,519	(20,948)
<u>Operating Expenditures</u>				
Contracted Services	218,210	228,800	236,000	7,200
Travel and Per Diem	296	-	-	-
Communications Services	1,348	3,300	3,300	-
Insurance	10,629	8,200	12,900	4,700
Repair and Maintenance	2,055	800	800	-
Printing and Binding	6	50	50	-
Office Supplies	281	250	250	-
Operating Supplies	9,181	5,500	8,500	3,000
Books, Dues and Training	964	-	-	-
Subtotal - Operating Expenditures	242,969	246,900	261,800	14,900
<u>Capital Outlay</u>	6,958	-	-	-
<u>Total - Expenditures</u>	\$ 1,079,105	\$ 1,212,367	\$ 1,206,319	\$ (6,048)

Hernando County Sheriff's Office
E911 Fund - Revenue Summary
Fiscal Year 2015 - 2016

	Approved Budget FY2015	Proposed Budget FY2016
<u>Revenue Source</u>		
State E911 Non-Wireless Fee	\$ 372,941	\$ 360,000
State E911 Wireless Fee	379,088	380,000
Balance Forward Cash	723,246	770,858
<u>Total - Revenue</u>	<u>\$ 1,475,275</u>	<u>\$ 1,510,858</u>

Hernando County Sheriff's Office
E911 Fund - Expenditure Summary
Fiscal Year 2015 - 2016

	Approved Budget FY2015	Proposed Budget FY2016	FY2016 to FY2015 Difference
<u>Personal Services</u>			
Wages - Sworn and Civilian	340,183	295,081	(45,102)
Wages - Overtime	10,000	10,000	-
Benefits - FICA Taxes	26,519	22,861	(3,658)
Benefits - Retirement	33,017	29,036	(3,981)
Benefits - Insurance	67,559	67,054	(505)
Benefits - Workman's Compensation	4,008	3,541	(467)
Subtotal - Personal Services	481,286	427,573	(53,713)
<u>Operating Expenditures</u>			
Professional Services	2,500	2,500	-
Contracted Services	25,000	25,000	-
Travel and Per Diem	7,000	6,200	(800)
Communications Services	200,000	167,300	(32,700)
Insurance	10,000	12,000	2,000
Repair and Maintenance	13,500	27,000	13,500
Printing and Binding	10,000	10,000	-
Maintenance Agreements	195,300	120,000	(75,300)
Office Supplies	32,600	24,650	(7,950)
Operating Supplies	5,000	5,000	-
Books, Dues and Training	40,000	40,000	-
Subtotal - Operating Expenditures	540,900	439,650	(101,250)
<u>Capital Outlay</u>	350,000	350,000	-
<u>Reserve for Contingencies</u>	103,089	293,635	190,546
<u>Total - Expenditures</u>	1,475,275	1,510,858	35,583
<u>Total - Revenue</u>	1,475,275	1,510,858	35,583
<u>Net Support from General Fund</u>	\$ -	\$ -	\$ -

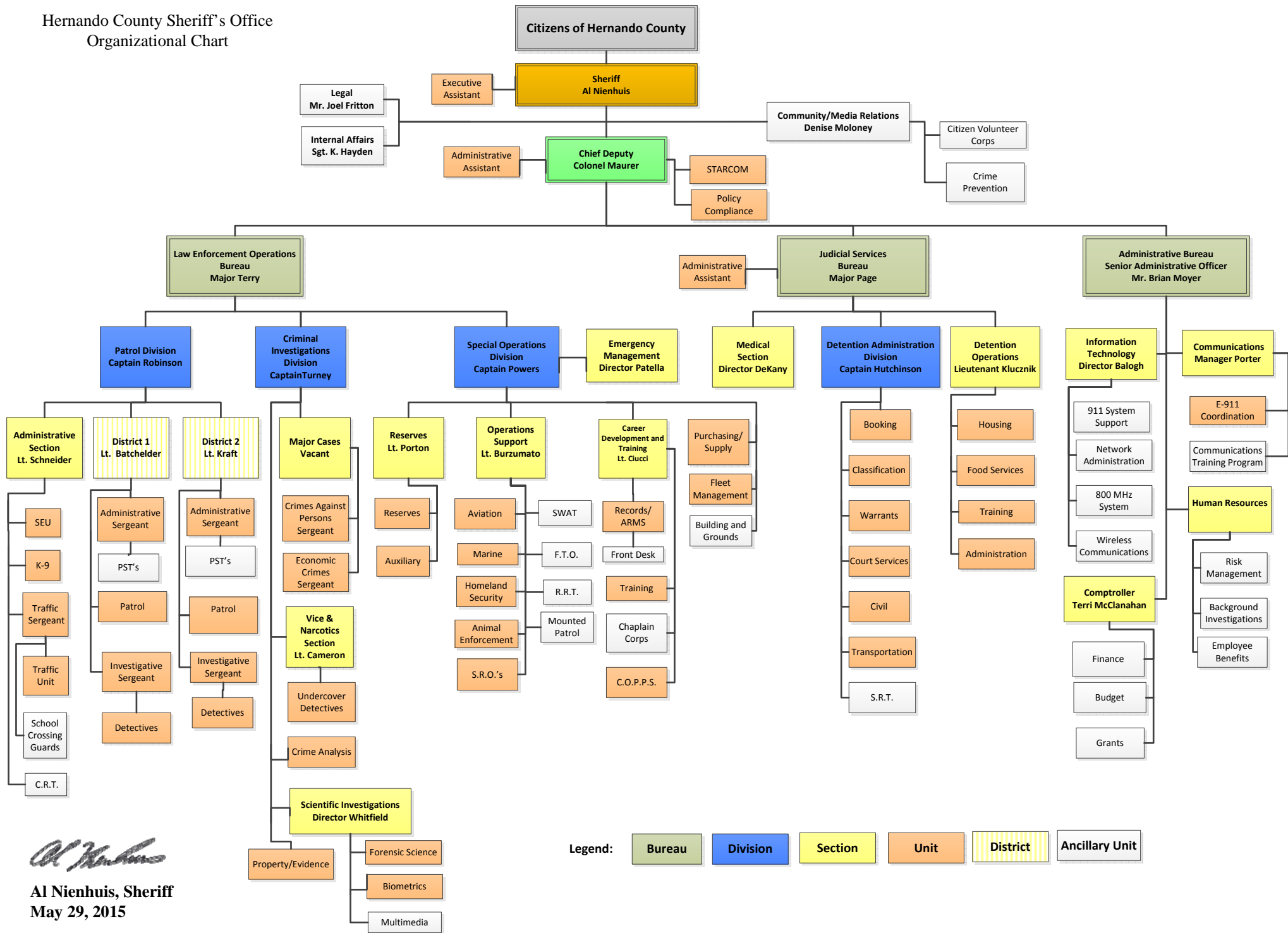
Hernando County Sheriff's Office
800 Mhz Fund - Revenue Summary
Fiscal Year 2015 - 2016

	Approved Budget FY2015	Proposed Budget FY2016
<u>Revenue Source</u>		
Tower Lease	\$ 64,887	\$ 64,887
Fines and Forfeitures	182,820	180,000
Fees - Access and Maintenance	96,000	97,000
Balance Forward Cash	244,462	204,776
<u>Total - Revenue</u>	<u>\$ 588,169</u>	<u>\$ 546,663</u>

Hernando County Sheriff's Office
800 Mhz Fund - Expenditure Summary
Fiscal Year 2015 - 2016

	Approved Budget FY2015	Proposed Budget FY2016	FY2016 to FY2015 Difference
<u>Operating Expenditures</u>			
Travel and Per Diem	500	900	400
Communications Services	1,500	1,700	200
Utilities	24,000	24,000	-
Rental and Leases	1,500	1,500	-
Insurance	20,790	24,000	3,210
Repair and Maintenance	40,000	40,000	-
Printing and Binding	100	100	-
Maintenance Agreements	310,000	310,000	-
Office Supplies	100	100	-
Operating Supplies	4,000	4,250	250
Books, Dues and Training	950	700	(250)
Subtotal Operating Expenditures	403,440	407,250	3,810
<u>Capital Outlay</u>	184,729	139,413	(45,316)
<u>Reserve for Contingencies</u>	-	-	-
<u>Total - Expenditures</u>	588,169	546,663	(41,506)
<u>Total - Revenue</u>	588,169	546,663	(41,506)
<u>Net Support from General Fund</u>	\$ -	\$ -	\$ -

Hernando County Sheriff's Office
Organizational Chart



Al Nienhuis
Al Nienhuis, Sheriff
May 29, 2015

Legend: Bureau Division Section Unit District Ancillary Unit