

Hernando County Sheriff's Office



Proposed
Annual Budget
Fiscal Year 2018 - 2019



Hernando County Sheriff's Office

April 30, 2018

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

Dear Chairman and Commissioners:

Enclosed you will find my budget request for Fiscal Year 2018-2019, submitted in compliance with Florida Statute 30.49. These proposed expenditures are reasonable and necessary for the proper and efficient operation of the office for the next fiscal year.

As mentioned last year, the Sheriff's Office has a very thorough budget planning process to accurately identify the needs of our agency and ensure we are prioritizing well and living within our means to the greatest extent possible. We take this process very seriously and work hard to ensure that only legitimate needs are presented. We also recognize the difficulties the Board faces in balancing many competing interests, and we strive to never impose unrealistic expectations on Commissioners. Nonetheless, the demands of providing round-the-clock law enforcement, detention, and dispatching services have never been greater, as illustrated by just a few of the issues from the past year.

Hurricane Irma, school bomb threats, and the requirement to place school resource officers (SROs) in every public school in the county illustrate the unpredictable nature of providing comprehensive law enforcement services to the public. Other issues provide ongoing challenges such as the epidemic of opioid abuse and drug-related crime. Even a single incident can stretch available staff and overtime budgets to the breaking point and quickly highlight areas needing more resources. At the same time, such challenges also provide an opportunity for us to witness the impressive dedication and skill of the men and women of the Sheriff's Office and other first responders, as well as an opportunity for us to work together effectively to keep our citizens safe. I am very proud of the work of the Sheriff's Office in such instances but I am also proud when the Sheriff's Office, BOCC, and School Board collaborate for the benefit of our mutual constituents.

In addition to our efforts in the above instances, I would also like to highlight some specific accomplishments by Sheriff's Office staff over the past year:

- Inmate labor continues to save the County and our citizens substantial tax

dollars. Jail inmates were critically important to Hurricane Irma preparation and clean up and a variety of other special projects during the year. **Last fiscal year, inmates provided more than 118,000 hours of labor, worth at least \$979,000 to taxpayers.**

- Project Restart is a federal grant to provide training for pre-release inmates at the Hernando County Detention Center. Since inception in April of 2017, 64 inmates have participated in the program, with 26 completing Certified Production Technician training, dozens learning basic Microsoft skills like *Excel* and *Quickbooks*, and 21 participating inmates getting hired by employers upon release. This benefits the inmate and their family, as well as helping prevent future crime in the community.
- Sheriff's jail staff continues to battle increasing expenses related to inmate medical care. In one such effort, **they were able to lower monthly medication costs by 38%, for an annual savings of nearly \$52,000.**

These are only a few of our efforts on behalf of taxpayers and my commitment to truly "reasonable and necessary" budgets. While we will continue to emphasize such fiscal conservatism in my administration, as illustrated earlier, the Hernando County Sheriff's Office must address legitimate needs and prepare for future challenges. Therefore, let me highlight some of my budget priorities for the next fiscal year.

This year's budget will include full funding for the additional SROs required under recent legislation. To support this larger contingent of SROs, we will need to add three "float" SROs who will help ensure constant protection of our schools while minimizing the need to divert other deputies or detectives from their regular duties when an SRO is sick, attending required training, or transporting someone to jail.

In FY2017 there was a 5% increase in the average monthly inmate population of the jail. This has contributed to a dramatic increase in the cost of jail medications, especially those used to treat HIV and diabetes. In addition, we have seen an increased portion of the jail inmate population with mental health needs. In fact, **while the national average is 18%, in FY2017 some 42% of inmates in the Hernando County jail had mental health needs requiring services.** These costs must be addressed.

Catching up on our capital needs continues to be a priority. Just like the BOCC, the Sheriff's Office has technology and fleet needs that allow us to do our jobs, and do them more efficiently. I am asking for only a one percent increase over last year's capital budget but that will help meet needs related to our growing vehicle fleet and critical computers, modems, and other equipment. Also included is funding for the necessary upgrade of our computer-aided dispatch system, critical to efficiently providing law enforcement, fire, and medical services to the public.

Lastly, to continue to attract and retain the best employees in a market that is growing more competitive every day, we must continue to emphasize the human resources of the Sheriff's Office. My budget proposal includes amounts to fully fund our employee wellness center (as the BOCC does) and to increase funding for our insurance benefits. This increase to insurance premiums—while substantial—still does not equal the amount provided by the BOCC to County employees. This budget proposal also includes a 2.5% cost-of-living increase for Sheriff's Office employees and a one-step increase on the employee's anniversary date. This amount is also below the raises proposed for County employees.

It is my hope that you will take the time to review my proposed budget in detail and consider the facts and reasoning behind it. With the BOCC's decision to set a new earlier submission deadline, my proposed budget is based upon somewhat less reliable estimates. Consequently, it is more likely that I may need to amend the Sheriff's Office budget as additional pertinent information becomes available. In addition, I plan on having Sheriff's Office commanders speak to the many needs of their respective areas during scheduled workshops and public hearings. This should aid both the Commission and the public in better understanding our needs and challenges.

As always, I welcome questions and discussion surrounding our budget needs and ongoing projects of mutual interest. I and my staff stand ready to work together in the furtherance of our mutual responsibilities to the citizens of Hernando County.

I thank you in advance for your support.

Respectfully,



Al Nienhuis

Sheriff

**HERNANDO COUNTY SHERIFF'S OFFICE
BUDGET CERTIFICATION
ANNUAL BUDGET 2018-2019**

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, 2018 and ending September 30, 2019.

	Law Enforcement	School Safety	Detention	Courthouse	Federal Inmate Fund
Personnel Services	\$ 29,982,815	\$ 2,699,441	\$ 11,360,991	\$ 1,058,903	\$ 843,932
Operating Expenditures	3,812,715	156,427	2,118,296	279,678	103,894
Capital Outlay	1,401,322	149,664	7,500	-	346,000
Transfers					1,140,000
Totals	\$ 35,196,852	\$ 3,005,532	\$ 13,486,787	\$ 1,338,581	\$ 2,433,826

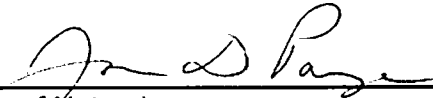
I further certify that these proposed expenditures are reasonable and necessary for the proper and efficient operation of the Hernando County Sheriff's Office for the ensuing year.



Al Nienhuis
Sheriff of Hernando County

STATE OF FLORIDA
HERNANDO COUNTY

The foregoing instrument was acknowledged before me this 1st day of May 2018, 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)



JOAN D. PAYNE
Commission # FF 179867
Expires February 14, 2019
Bonded Thru Troy Fain Insurance 800-365-7019

(Title and Stamp)

Hernando County Sheriff's Office Budget
Fiscal Year 2018 - 2019

Budgeted Expenditures	*Approved Budget FY2017	Approved Budget FY2018	Proposed Budget FY2019	FY2019 to FY2018 Difference
Law Enforcement	\$ 30,599,204	\$ 32,424,782	\$ 35,196,852	\$ 2,772,070
School Safety	\$ 1,344,189	\$ 2,041,097	\$ 3,005,532	\$ 964,435
Detention Division	\$ 12,311,148	\$ 12,843,411	\$ 13,486,787	\$ 643,376
Courthouse Security	\$ 1,231,986	\$ 1,259,523	\$ 1,338,581	\$ 79,058
Federal Inmate Fund	\$ 2,222,877	\$ 1,902,817	\$ 2,433,826	\$ 531,009

**Approved budget after appeal settlement 3/28/2017*

FY2017 - Moved Federal Inmate Housing Revenue to a Special Revenue Fund

FY2017 - Amended 5/1/2017 - BOCC moved Emergency Management to the BOCC

FY2017 - Amended 7/2017 - Moved contract revenue responsibility from Sheriff's Office to BOCC

FY2018 - Amended 4/1/2017 - Added 10 SRO's, 1 Sgt & 1 Training Deputy to SRO Program

Hernando County Sheriff's Office
General Fund Revenue
Fiscal Year 2018 - 2019

	Approved Budget FY2018		Proposed Budget FY2019
<u>Revenue collected by HCSO:</u>			
Inmate Medical Reimbursements	\$ 30,000	\$	30,000
Inmate Social Security	25,000		25,000
Inmate Processing Fees	55,000		55,000
Inmate Subsistence Fees	165,000		160,000
Interest & Miscellaneous Revenue	74,700		32,500
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Revenue to be returned to BOCC	\$ 349,700	\$	270,000
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<u>Revenue collected by BOCC:</u>			
Civil Fees collected	\$ 130,000	\$	130,000
School Resource Officer Reimbursement - School Board	677,947		<i>TBD by BOCC</i>
School Crossing Guards - School Board	168,067		<i>TBD by BOCC</i>
Emergency Dispatching Fees	499,573		<i>TBD by BOCC</i>
Inmate Work Squad - Dept of Public Works	67,148		<i>TBD by BOCC</i>
Total Revenue collected by BOCC:	\$ 1,542,735	\$	130,000
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<u>Total - Revenue Law Enforcement and Detention</u>	\$ 1,892,435	\$	400,000
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***Any and all revenue collected reduces the burden on the taxpayers of
funding the Sheriff's Office budget***

Hernando County Sheriff's Office
General Fund Proposed Budgeted Expenditures
Fiscal Year 2018 - 2019

	Law Enforcement	School Safety	Detention Division	Courthouse Security
<u>Personal Services</u>				
Wages - Executive	\$ 147,280	\$ -	\$ -	\$ -
Wages - Sworn and Civilian	18,770,456	1,529,363	7,277,696	652,650
Wages - Part Time	200,400	210,000	5,000	50,000
Wages - Overtime	355,250	500	78,200	2,500
Wages - Incentive	102,360	7,920	24,720	6,720
Benefits - FICA Taxes	1,439,033	130,155	543,952	52,499
Benefits - Retirement	3,821,062	385,368	1,512,563	135,646
Benefits - Insurance	4,151,174	324,518	1,499,767	110,213
Benefits - Workman's Compensation	995,800	111,617	419,093	48,675
Subtotal - Personal Services	29,982,815	2,699,441	11,360,991	1,058,903
<u>Operating Expenditures</u>				
Professional Services	36,040	-	-	-
Contracted Services	83,100	-	168,060	241,257
Investigations	65,100	-	-	-
Travel and Per Diem	67,575	10,000	45,000	600
Communications Services	198,190	-	10,900	1,800
Utilities	215,924	-	346,850	-
Rental and Leases	111,188	-	-	-
Insurance	641,892	70,263	146,281	16,900
Repair and Maintenance	448,970	8,000	18,900	4,137
Printing and Binding	12,950	50	1,450	50
Maintenance Agreements	472,450	10,498	64,770	-
Office Supplies	31,220	150	17,750	400
Operating Supplies	1,348,306	57,316	1,264,460	13,584
Fees and Licenses	7,700	-	975	-
Books, Dues and Training	72,110	150	32,900	950
Subtotal - Operating Expenditures	3,812,715	156,427	2,118,296	279,678
<u>Capital Outlay</u>	1,401,322	149,664	7,500	-
<u>Total - Expenditures</u>	\$ 35,196,852	\$ 3,005,532	\$ 13,486,787	\$ 1,338,581

Hernando County Sheriff's Office
Law Enforcement - Expenditure Summary
Fiscal Year 2018 - 2019

	Actual Expenditures FY2017	Approved Budget FY2018	Proposed Budget FY2019	FY2019 to FY2018 Difference
<u>Personal Services</u>				
Wages - Executive	\$ 137,154	\$ 143,049	\$ 147,280	\$ 4,231
Wages - Sworn and Civilian	16,329,217	18,224,904	18,770,456	545,552
Wages - Part Time	170,361	190,500	200,400	9,900
Wages - Overtime	378,612	343,350	355,250	11,900
Wages - Incentive	103,909	104,900	102,360	(2,540)
Benefits - FICA Taxes	1,254,279	1,411,792	1,439,033	27,241
Benefits - Retirement	3,091,696	3,551,624	3,821,062	269,438
Benefits - Insurance	2,936,794	2,985,646	4,151,174	1,165,528
Benefits - Workman's Compensation	697,414	949,692	995,800	46,108
Benefits - Unemployment	1,100	-	-	-
Subtotal - Personal Services	25,100,536	27,905,457	29,982,815	2,077,358
<u>Operating Expenditures</u>				
Professional Services	46,528	23,760	36,040	12,280
Contracted Services	287,169	55,100	83,100	28,000
Investigations	69,528	93,700	65,100	(28,600)
Travel, Per Diem & Prisoner Transport	81,205	64,873	67,575	2,702
Communications Services	185,808	202,013	198,190	(3,823)
Utilities	193,697	214,724	215,924	1,200
Rental and Leases	45,369	71,364	111,188	39,824
Insurance	506,051	607,531	641,892	34,361
Repair and Maintenance	466,874	444,175	448,970	4,795
Printing and Binding	11,120	15,627	12,950	(2,677)
Maintenance Agreements	462,798	471,948	472,450	502
Office Supplies	25,552	29,945	31,220	1,275
Operating Supplies	1,272,505	1,320,623	1,348,306	27,683
Fees and Licenses	8,394	12,725	7,700	(5,025)
Books, Dues and Training	136,820	54,990	72,110	17,120
Subtotal - Operating Expenditures	3,799,418	3,683,098	3,812,715	129,617
<u>Capital Outlay-Equipment</u>	1,381,138	836,227	1,401,322	565,095
<u>Total - Expenditures</u>	\$ 30,281,092	\$ 32,424,782	\$ 35,196,852	\$ 2,772,070

Hernando County Sheriff's Office
School Safety - Expenditure Summary
Fiscal Year 2018 - 2019

**w/amendment as approved by board*

	Actual Expenditures FY2017	*Approved Budget FY2018	Proposed Budget FY2019	FY2019 to FY2018 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 689,039	\$ 1,096,846	\$ 1,529,363	\$ 432,517
Wages - Part Time	211,347	212,000	210,000	(2,000)
Wages - Overtime	5,045	500	500	-
Wages - Incentive	5,702	11,510	7,920	(3,590)
Benefits - FICA Taxes	66,910	94,952	130,155	35,203
Benefits - Retirement	167,311	260,279	385,368	125,089
Benefits - Insurance	95,990	166,860	324,518	157,658
Benefits - Workman's Compensation	47,126	75,650	111,617	35,967
Subtotal - Personal Services	1,288,470	1,918,597	2,699,441	780,844
<u>Operating Expenditures</u>				
Travel and Per Diem	3,556	5,736	10,000	4,264
Insurance	36,845	65,124	70,263	5,139
Repair and Maintenance	4,943	5,638	8,000	2,362
Printing and Binding	6	50	50	-
Maintenance Agreements/Radios		-	10,498	10,498
Office Supplies	31	150	150	-
Operating Supplies	17,015	45,652	57,316	11,664
Books, Dues and Training	1,600	150	150	-
Subtotal - Operating Expenditures	63,996	122,500	156,427	33,927
<u>Capital Outlay-Equipment</u>			149,664	149,664
<u>Total - Expenditures</u>	\$ 1,352,466	\$ 2,041,097	\$ 3,005,532	\$ 964,435

Hernando County Sheriff's Office
Detention Division - Expenditure Summary
Fiscal Year 2018 - 2019

	Actual Expenditures FY2017	Approved Budget FY2018	Proposed Budget FY2019	FY2019 to FY2018 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 6,636,886	\$ 7,237,250	\$ 7,277,696	\$ 40,446
Wages - Part Time	1,577	3,000	5,000	2,000
Wages - Overtime	127,240	65,400	78,200	12,800
Wages - Incentive	32,274	31,280	24,720	(6,560)
Benefits - FICA Taxes	503,770	547,600	543,952	(3,648)
Benefits - Retirement	1,279,788	1,412,875	1,512,563	99,688
Benefits - Insurance	1,199,977	1,129,429	1,499,767	370,338
Benefits - Workman's Compensation	357,629	398,408	419,093	20,685
Benefits - Unemployment	-	-	-	-
Subtotal - Personal Services	10,139,141	10,825,242	11,360,991	535,749
<u>Operating Expenditures</u>				
Contracted Services	221,613	160,080	168,060	7,980
Travel, Per Diem & Prisoner Transport	44,280	38,000	45,000	7,000
Communications Services	8,606	10,000	10,900	900
Utilities	384,961	336,900	346,850	9,950
Insurance	131,891	137,508	146,281	8,773
Repair and Maintenance	25,375	20,200	18,900	(1,300)
Printing and Binding	2,077	1,450	1,450	-
Maintenance Agreements	54,612	65,450	64,770	(680)
Office Supplies	18,338	15,625	17,750	2,125
Operating Supplies	1,370,532	1,224,706	1,264,460	39,754
Fees and Licenses	570	900	975	75
Books, Dues and Training	16,123	7,350	32,900	25,550
Subtotal - Operating Expenditures	2,278,978	2,018,169	2,118,296	100,127
<u>Capital Outlay-Equipment</u>	29,966	-	7,500	7,500
Total - Expenditures/Appropriations	\$ 12,448,085	\$ 12,843,411	\$ 13,486,787	\$ 643,376

Hernando County Sheriff's Office
Courthouse Security - Expenditure Summary
Fiscal Year 2018 - 2019

	Actual Expenditures FY2017	Approved Budget FY2018	Proposed Budget FY2019	FY2019 to FY2018 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 618,243	\$ 618,982	\$ 652,650	\$ 33,668
Wages - Part Time	48,825	50,500	50,000	(500)
Wages - Overtime	5,945	5,000	2,500	(2,500)
Wages - Incentive	7,911	7,920	6,720	(1,200)
Benefits - FICA Taxes	50,117	49,937	52,499	2,562
Benefits - Retirement	117,321	119,002	135,646	16,644
Benefits - Insurance	89,649	86,558	110,213	23,655
Benefits - Workman's Compensation	41,925	44,275	48,675	4,400
Subtotal - Personal Services	979,936	982,174	1,058,903	76,729
<u>Operating Expenditures</u>				
Contracted Services	214,133	241,257	241,257	-
Travel and Per Diem	1,322	600	600	-
Communications Services	1,853	1,800	1,800	-
Insurance	13,510	17,637	16,900	(737)
Repair and Maintenance	2,145	3,231	4,137	906
Printing and Binding	70	50	50	-
Office Supplies	545	400	400	-
Operating Supplies	8,696	12,374	13,584	1,210
Books, Dues and Training	329	-	950	950
Subtotal - Operating Expenditures	242,603	277,349	279,678	2,329
<u>Capital Outlay-Equipment</u>	-	-	-	-
Total - Expenditures	\$ 1,222,539	\$ 1,259,523	\$ 1,338,581	\$ 79,058

Hernando County Sheriff's Office

**Federal Inmate Fund
Fiscal Year 2018 - 2019**

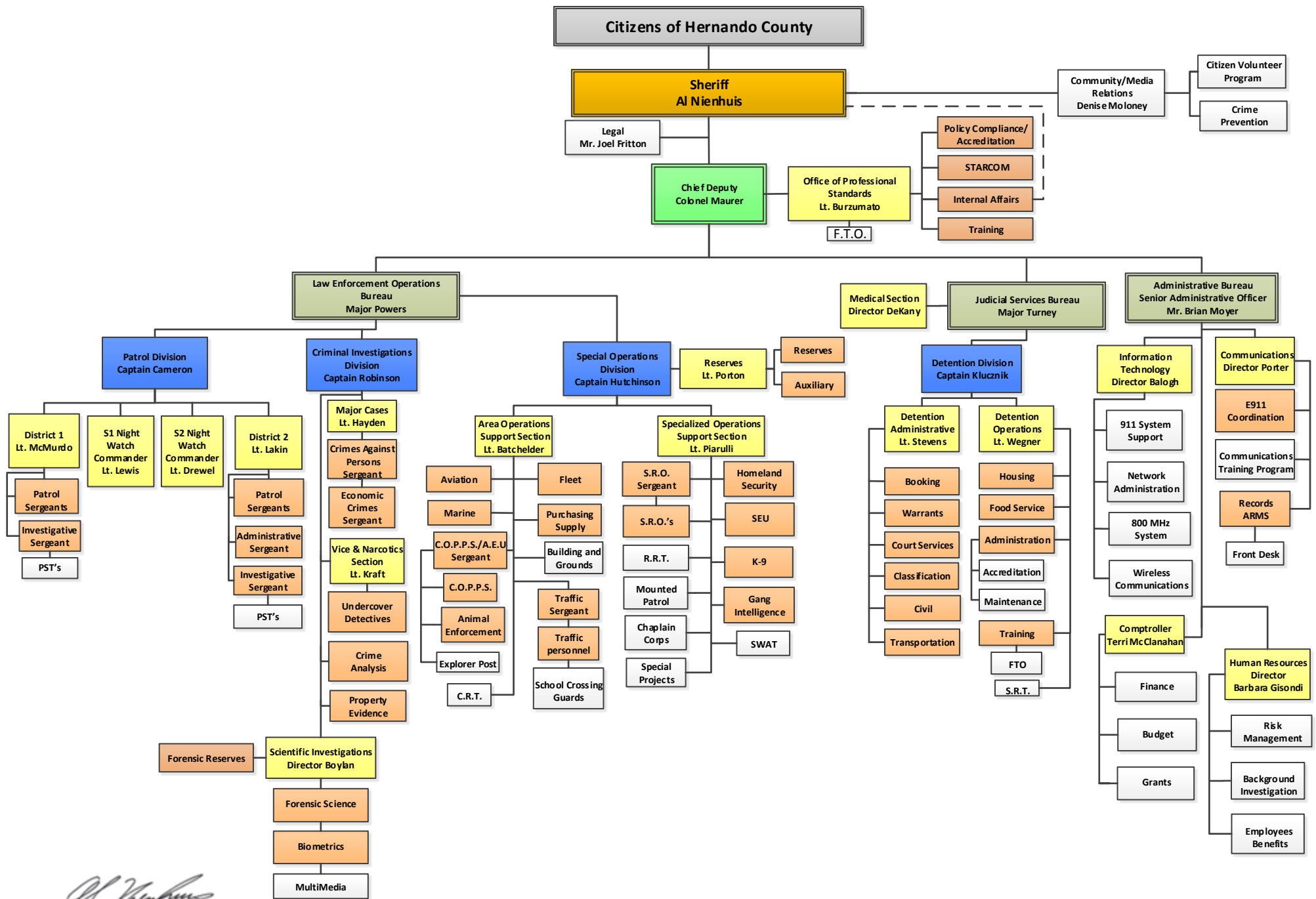
	Actual FY2017	Approved Budget FY2018	Proposed Budget FY2019	FY2019 to FY2018 Difference
<u>Revenue Source</u>				
Federal Inmate Revenue	\$ 1,244,943	\$ 1,050,000	\$ 1,050,000	\$ -
Bureau of Prisoners Revenue	183,722	90,000	90,000	-
Appropriations Federal Inmate		762,817	1,293,826	531,009
<u>Total - Revenue</u>	\$ 1,362,877	\$ 1,902,817	\$ 2,433,826	\$ 531,009
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ -	\$ 511,373	\$ 559,737	\$ 48,364
Wages - Overtime	-	-	-	-
Wages - Incentive	-	-	1,920	
Benefits - FICA Taxes	-	39,120	42,102	2,982
Benefits - Retirement	-	84,775	96,276	11,501
Benefits - Insurance	-	104,923	118,320	13,397
Benefits - Workman's Compensation	-	22,626	25,577	2,951
Subtotal - Personal Services	-	762,817	843,932	81,115
<u>Operating Expenditures</u>				
Maintenance Radio	-	-	856	856
Operating Supplies	-	-	103,038	103,038
Subtotal - Operating Expenditures	-	-	103,894	103,894
<u>Capital Outlay-Internal Building</u>	-	-	346,000	346,000
Transfer to BOCC	2,791,542	1,140,000	1,140,000	-
<u>Total - Expenditures</u>	\$ 1,362,877	\$ 1,902,817	\$ 2,433,826	\$ 531,009

Hernando County Sheriff's Office
E911 Fund Budget
Fiscal Year 2018 - 2019

<u>Revenue Source</u>	Approved Budget FY2018	Proposed Budget FY2019	FY2019 to FY2018 Difference
State E911 Non-Wireless Fee	\$ 255,000	\$ 255,000	\$ -
State E911 Wireless Fee	325,000	330,000	5,000
Pre-Paid	90,000	90,000	-
Special Disbursement	40,000	18,000	(22,000)
Interest - Operating	3,500	3,500	-
Balance Forward Cash	823,192	463,590	(359,602)
<u>Total - Revenue</u>	\$ 1,536,692	\$ 1,160,090	\$ (376,602)
<u>Personal Services</u>			
Wages - Sworn and Civilian	315,459	335,859	20,400
Wages - Overtime	10,000	10,000	-
Benefits - FICA Taxes	23,563	25,105	1,542
Benefits - Retirement	35,689	40,651	4,962
Benefits - Insurance	63,645	88,485	24,840
Benefits - Workman's Compensation	4,080	4,479	399
<u>Subtotal - Personal Services</u>	452,436	504,579	52,143
<u>Operating Expenditures</u>			
Contracted Services	25,000	25,000	-
Travel and Per Diem	4,000	4,000	-
Communications Services	130,900	131,000	100
Insurance	7,500	2,300	(5,200)
Repair and Maintenance	10,000	5,000	(5,000)
Printing and Binding	8,000	8,000	-
Maintenance Agreements	40,000	50,000	10,000
Office Supplies	250	200	(50)
Operating Supplies	15,300	9,300	(6,000)
Books, Dues and Training	23,000	24,000	1,000
<u>Subtotal - Operating Expenditures</u>	263,950	258,800	(5,150)
<u>Capital Outlay</u>	275,000	10,000	(265,000)
<u>Reserve for Contingencies</u>	545,306	386,711	(158,595)
<u>Total - Expenditures</u>	\$ 1,536,692	\$ 1,160,090	\$ (376,602)

Hernando County Sheriff's Office
800 Mhz Fund
Fiscal Year 2018 - 2019

<u>Revenue Source</u>	Approved Budget FY2018	Proposed Budget FY2019	FY2019 to FY2018 Difference
Tower Lease	\$ 50,520	\$ 50,520	\$ -
Fines and Forfeitures	138,000	125,000	(13,000)
Fees - Access and Maintenance	173,000	162,000	(11,000)
Balance Forward Cash	241,741	182,000	(59,741)
<u>Total - Revenue</u>	\$ 603,261	\$ 519,520	\$ (83,741)
<u>Operating Expenditures</u>			
Travel and Per Diem	1,200	400	(800)
Communications Services	2,000	2,500	500
Utilities	18,000	18,000	-
Rental and Leases	1,700	1,750	50
Insurance	25,000	25,000	-
Repair and Maintenance	20,000	20,000	-
Printing and Binding	-	-	-
Maintenance Agreements	305,140	305,150	10
Office Supplies	100	100	-
Operating Supplies	8,000	2,500	(5,500)
Books, Dues and Training	1,750	1,500	(250)
Subtotal Operating Expenditures	382,890	376,900	(5,990)
<u>Capital Outlay</u>	-	-	-
<u>Reserve for Contingencies</u>	220,371	142,620	(77,751)
<u>Total - Expenditures</u>	\$ 603,261	\$ 519,520	\$ (83,741)



Al Nienhuis
 Al Nienhuis, Sheriff
 Effective 04/01/2018

