

# Hernando County Sheriff's Office



**Proposed**

**Annual Budget**

**Fiscal Year 2013 - 2014**



## Hernando County Sheriff's Office

May 31, 2013

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 2013/2014, submitted in compliance with Florida Statute 30.49. These proposed expenditures are reasonable and necessary for the carrying out of the powers, duties, and operations of the office for the next fiscal year in a proper and efficient manner.

This budget represents a combination of decreases to our operational expenditures and increases to our personnel costs compared to my Fiscal Year 2012/2013 budget. Even though we are experiencing mandatory increases in both risk management insurance premiums through the County and retirement contributions, we continue to streamline our operation and exercise cost-cutting practices to reduce the overall operating cost of the agency.

An important area of focus in my budget is employee retention. The men and women of the Sheriff's Office, both sworn and civilian frontline law enforcement professionals, have not received a pay increase in several years. While wage freezes were an appropriate response to a slumping national and local economy, it is important to recognize that losing good, well-trained law enforcement employees and having to find, hire and train replacement employees comes at a very high cost. A study conducted by the International Association of Chiefs of Police, titled "Calculating the Cost of Police Turnover," concluded that the cost to replace a law enforcement employee can be over two times the normal annual salary of the position. Using the average salary and benefits cost for an employee of the Sheriff's Office, preventing the turnover of 7 to 8 experienced employees in the coming year will more than compensate for the budget increase. It is no secret that retaining good, trained, experienced employees is much more cost-effective and better for our community, especially as it relates to the difficult and dangerous job of protecting our citizens. Maintaining competitive salaries is one of the factors to success in this endeavor.

To accomplish a reasonable pay increase for our employees, I approached the issue with two key goals in mind. First, find the most cost-effective, creative approach to a pay increase to make it as affordable as possible, and second, **ensure the Board of County Commissioners does not have to increase any revenues in FY-2013/2014 to fund the pay increase. I am pleased to report that we have successfully accomplished both of those goals.**

The method I am taking to provide a reasonable, cost-effective pay increase for my employees involves a "tiered" structure rather than an "across the board" increase, for a few important reasons:

1. Currently, due to the pay freeze in place for several years, an employee who started working for us yesterday is earning the same pay rate as an employee who has been in the same position for the past several years. This pay compression is an issue that does not adequately compensate experienced employees for their ability to handle situations more effectively and efficiently than their less experienced coworkers.
2. Ignoring the pay compression issue negatively affects employee morale. Therefore, any pay increase should attempt to address this problem. A tiered approach will offer the more experienced employee a slightly larger increase than the more recently hired employee. This will begin to improve the pay compression by creating some separation between employees with different years of experience and service to our community.

3. A tiered approach, with the pay increase occurring on the employee's anniversary date (rather than all occurring on October 1, for example), significantly reduces the cost of implementing the increase. An "across the board" wage increase, in other words, would cost much more than a tiered approach spread out over the year.

To ensure the Board does not have to increase any revenues to fund this plan, I expect to return, to the County, enough money in unspent funds from my current budget to at least cover the cost of the proposed pay increase. As always, trying to predict the exact amount of money to return at the end of September is very difficult, especially when we consider that we still have four months of operation that may or may not include a response to significant and costly law enforcement or weather events (hurricane season officially starts tomorrow).

This proposed budget accounts for the following notable impacts for FY-2013/2014:

#### Reductions/Savings

- Organizational changes (sworn Sergeant position downgraded to Civilian Supervisor in Property/Evidence, Lt. Colonel command staff position downgraded to Major, Aviation mechanic position contracted to private service) create a **savings of \$100,000**
- Reduction in Worker's Compensation insurance creates a **savings of \$188,500**
- Reduction in Professional Liability insurance creates a **savings of \$24,000**
- Federal forfeiture funds (seized drug monies) used to create a gun qualification range at Boy Scout Ranch creates an **annual savings of \$12,000**

#### Increases

- State-mandated Florida Retirement System increase of \$760,000
- Employee tiered pay increase of \$700,000
- Vehicle and equipment insurance increase of \$50,000.

Our self-insured health insurance program has been a great success and has saved significant money since its implementation. For FY-2013/2014, our rates will remain unchanged for the **fourth consecutive year**. This is a significant accomplishment and savings, especially considering the standard annual health insurance rate increases that are being experienced throughout the nation. From 2011 to 2013, the average health insurance premium increase in the nation was 8.5%, 4.9% and 6.3% respectively. The estimated savings associated with our program being able to maintain consistent, flat rates during those years is over \$950,000, and the savings will continue to grow in 2014.

We've been able to control fuel costs by focusing on the way we deploy and dispatch our units and by ensuring that we are getting the best possible price for fuel. For FY-2013/2014, we do not anticipate an increase to our fuel budget. Compared to previous years and the instability of fuel prices nationwide, this is another great accomplishment.

Creative solutions, such as bringing the Animal Services field officers into the Sheriff's Office operation and freeing up about \$300,000 in the County's budget, allow us to provide consistently better service to our citizens while at the same time using economies of scale to help reduce the cost. By using our existing organization of supervisors, call-takers, dispatchers, records clerks, fleet management personnel and the processes and systems we have in place, we continue to provide an improved and more coordinated level of service for a lower overall cost. **It's a win-win for everyone: the County, the Sheriff's Office, and most importantly, the citizens we serve.**

Putting inmates to work continues to provide tremendous benefits and savings to the county. In FY-2013, for example, **over 120,000 hours of inmate labor** is being utilized to clean roadways, medians, facilities (including the Jail and Animal Services), landfill operations and many other labor-intensive tasks throughout Hernando County. It

is important to note that 120,000 hours at just minimum wage plus benefits equates to **over \$1.2 million dollars in labor value**, or 58 full time employees. Just recently, we reduced the County's cost to mow the grass at the Sheriff's administration building by using inmate labor to accomplish the task instead.

We have initiated a significant and increased focus on our **volunteer program** and are fortunate to have **over 1,350 citizens** providing our community and organization with great service at little to no cost. The School Crossing Guard program was expanded due to bus route changes implemented by the School Board, and we assumed the oversight of the Spring Hill Fire Police program, now referred to as the Sheriff's Traffic Aides. **The newest volunteer group, the Auxiliary Deputy program, is already providing huge benefits for our agency and our citizens.** These highly respected citizen volunteers are certified through an abbreviated law enforcement academy, must pass our rigorous background check, qualify on the range with a firearm, successfully pass our training program and volunteer their time as a certified law enforcement officer to ride with (partner) one of our on-duty patrol deputies. This provides for a two-person unit at little to no additional cost, and many times eliminates the need to send a second (back-up) deputy to certain calls being handled on the street.

**This budget follows four consecutive years of reducing costs**, including the elimination of 38 full-time and 9 part-time positions, as well as the reorganization of the Sheriff's Command Staff (multiple times), closure of the Sheriff's Sub-Stations, elimination of the DARE program and the privatization of the courthouse security function. We've extended the life of our vehicles and reduced vehicle maintenance costs by aggressively managing our fleet program. We realigned and consolidated our response zones and districts to maximize patrol coverage and increase our first line supervision without adding any additional supervisors or personnel.

This budget also includes the funding necessary to operate the County-wide Consolidated 9-1-1 Communications Center, Emergency Management and the County Jail, which we continue to operate well below the cost of the County's previous contract with the private company.

I, along with my staff, am always available to answer any questions you might have.

Respectfully,



**Al Nienhuis**  
Sheriff

**HERNANDO COUNTY SHERIFF'S OFFICE  
BUDGET CERTIFICATION  
ANNUAL BUDGET 2013-2014**

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, 2013 and ending September 30, 2014.

	Law Enforcement 521	Detention 523	Emergency Management 525	Courthouse 711	Total Function
Personal Services	\$ 25,320,437	\$ 8,816,253	\$ 270,560	\$ 860,041	\$ 35,267,291
Operating Expenditures	3,461,410	1,914,375	55,365	247,050	5,678,200
Capital Outlay	125,000	-	-	-	125,000
Debt Service	-	-	-	-	-
Reserve	-	-	-	-	-
<b>Totals</b>	<b>\$ 28,906,847</b>	<b>\$ 10,730,628</b>	<b>\$ 325,925</b>	<b>\$ 1,107,091</b>	<b>\$ 41,070,491</b>

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 30<sup>th</sup> day of May 2013, 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)

\_\_\_\_\_  
(Title and Stamp)

**Hernando County Sheriff's Office**  
**General Fund Support**  
**Fiscal Year 2013 - 2014**

<b>Budgeted Expenditures</b>	<b>Approved Budget FY2011</b>	<b>Approved Budget FY2012</b>	<b>Approved Budget FY2013</b>	<b>Proposed Budget FY2014</b>	<b>FY2014 to FY2013 Difference</b>	<b>% Change</b>
<b>Law Enforcement</b>	\$ 29,231,697	\$ 27,974,508	\$ 27,954,365	\$ 28,906,847	\$ 952,482	3.41%
<b>Detention Division</b>	10,897,898	10,629,464	10,534,714	10,730,628	195,914	1.86%
<b>Emergency Management</b>	332,358	323,762	323,703	325,925	2,222	0.69%
<b>Courthouse Security</b>	1,093,552	949,996	1,057,198	1,107,091	49,893	4.72%
<b>Total Budgeted Expenditures</b>	<b>41,555,505</b>	<b>39,877,730</b>	<b>39,869,980</b>	<b>41,070,491</b>	<b>1,200,511</b>	<b>3.01%</b>
<b>General Fund Support</b>	<b>\$ 41,555,505</b>	<b>\$ 39,877,730</b>	<b>\$ 38,709,524</b>	<b>\$ 39,922,765</b>	<b>\$ 1,213,241</b>	<b>3.13%</b>

FY2011 First Full Year - Detention Division

FY2012 Sheriff Traffic Aides from SHFR

FY2013 Animal Enforcement Unit portion of Animal Services absorbed

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

**Hernando County Sheriff's Office**

**Revenue**

**Fiscal Year 2013 - 2014**

<b><u>Revenue Source - Law Enforcement</u></b>	<b>Approved Budget FY2013</b>	<b>Proposed Budget FY2014</b>
Civil Fees **	\$ 150,000	\$ 150,000
Interest Income	10,000	7,000
Domestic Violence Grant	61,396	-
VOCA Grant	34,213	-
School Resource Officer Reimbursement - School Board *	468,800	492,240
School Crossing Guards *	84,915	118,797
Emergency Dispatching Fees *	453,128	475,784
Miscellaneous Revenue	76,200	70,000
<b>Total - Revenue</b>	<b>\$ 1,338,652</b>	<b>\$ 1,313,821</b>

**Revenue Source - Detention Division**

Department of Public Works - Inmate Road Crew *	\$ 58,004	\$ 60,904
Inmate Medical Reimbursements	21,000	21,000
Inmate Social Security	28,800	25,000
Inmate Processing Fees	47,000	47,000
Inmate Subsistence Fees	144,000	150,000
<b>Total - Revenue</b>	<b>\$ 298,804</b>	<b>\$ 303,904</b>

**Total - Revenue Law Enforcement and Detention**      **\$ 1,637,456**      **\$ 1,617,726**

\*Revenues collected by HCSO (reducing the Net General Fund Support needed by \$1,147,725)

\*\*Revenues collected by the Board of County Commissioners

FY2014 Grants moved to a Grant Fund

**Hernando County Sheriff's Office**  
**Approved Budgeted Expenditures**  
**Fiscal Year 2013 - 2014**

	<b>Law Enforcement</b>	<b>Detention Division</b>	<b>Emergency Management</b>	<b>Courthouse Security</b>	<b>Total Expenditures</b>
<b><u>Personal Services</u></b>					
Wages - Executive	\$ 131,215	\$ -	\$ -	\$ -	\$ 131,215
Wages - Sworn and Civilian	16,891,809	5,996,407	195,481	567,569	23,651,266
Wages - Part Time	264,350	-	-	18,000	282,350
Wages - Overtime	354,783	50,000	1,000	10,000	415,783
Wages - Incentive	110,760	39,120	-	7,380	157,260
Benefits - FICA Taxes	1,309,639	446,271	13,638	43,790	1,813,338
Benefits - Retirement	2,784,164	923,581	20,809	94,646	3,823,200
Benefits - Insurance	2,712,252	1,074,454	38,902	83,197	3,908,805
Benefits - Workman's Compensation	761,465	286,420	730	35,459	1,084,074
Benefits - Unemployment	-	-	-	-	-
<b>Subtotal - Personal Services</b>	<b>25,320,437</b>	<b>8,816,253</b>	<b>270,560</b>	<b>860,041</b>	<b>35,267,291</b>
<b><u>Operating Expenditures</u></b>					
Professional Services	31,335	-	5,600	-	36,935
Contracted Services	68,025	187,260	3,300	228,800	487,385
Investigations	77,250	-	-	-	77,250
Travel and Per Diem	6,270	35,000	500	-	41,770
Communications Services	224,055	10,300	6,300	3,300	243,955
Utilities	225,960	318,320	-	-	544,280
Rental and Leases	13,950	-	2,000	-	15,950
Insurance	692,510	120,875	9,100	7,250	829,735
Repair and Maintenance	377,556	24,950	959	1,800	405,265
Printing and Binding	17,750	900	8,000	100	26,750
Maintenance Agreements	289,189	68,315	14,866	-	372,370
Office Supplies	35,300	10,875	300	300	46,775
Operating Supplies	1,345,745	1,119,830	4,440	5,500	2,475,515
Fees and License	12,770	-	-	-	12,770
Books, Dues and Training	43,745	17,750	-	-	61,495
<b>Subtotal - Operating Expenditures</b>	<b>3,461,410</b>	<b>1,914,375</b>	<b>55,365</b>	<b>247,050</b>	<b>5,678,200</b>
<b><u>Capital Outlay</u></b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>
<b><u>Debt Service</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Reserve for Contingencies</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Total - Expenditures</u></b>	<b>\$ 28,906,847</b>	<b>\$ 10,730,628</b>	<b>\$ 325,925</b>	<b>\$ 1,107,091</b>	<b>\$ 41,070,491</b>

**Hernando County Sheriff's Office**  
**Law Enforcement - Expenditure Summary**  
**Fiscal Year 2013 - 2014**

	<b>Actual Expenditures FY2012</b>	<b>Approved Budget FY2013</b>	<b>Proposed Budget FY2014</b>	<b>FY2014 to FY2013 Difference</b>	<b>% Change</b>
<b><u>Personal Services</u></b>					
Wages - Executive	\$ 130,045	\$ 130,045	\$ 131,215	\$ 1,170	0.90%
Wages - Sworn and Civilian	15,888,791	16,536,798	16,891,809	355,011	2.15%
Wages - Part Time	293,804	264,350	264,350	-	0.00%
Wages - Overtime	205,334	354,783	354,783	-	0.00%
Wages - Incentive	118,984	120,840	110,760	(10,080)	-8.34%
Benefits - FICA Taxes	1,220,643	1,276,494	1,309,639	33,145	2.60%
Benefits - Retirement	1,855,216	2,135,643	2,784,164	648,521	30.37%
Benefits - Insurance	2,892,797	2,688,460	2,712,252	23,792	0.88%
Benefits - Workman's Compensation	805,181	894,518	761,465	(133,053)	-14.87%
Benefits - Unemployment	1,972		-	-	0.00%
<b>Subtotal - Personal Services</b>	<b>23,412,767</b>	<b>24,401,931</b>	<b>25,320,437</b>	<b>918,506</b>	<b>3.76%</b>
<b><u>Operating Expenditures</u></b>					
Professional Services	98,288	32,225	31,335	(890)	-2.76%
Contracted Services	151,238	68,070	68,025	(45)	-0.07%
Investigations	66,914	77,250	77,250	-	0.00%
Travel, Per Diem & Prisoner Transport	38,092	4,120	6,270	2,150	52.18%
Communications Services	201,108	224,130	224,055	(75)	-0.03%
Utilities	215,190	229,530	225,960	(3,570)	-1.56%
Rental and Leases	2,320	14,505	13,950	(555)	-3.83%
Insurance	627,997	660,626	692,510	31,884	4.83%
Repair and Maintenance	298,417	377,560	377,556	(4)	0.00%
Printing and Binding	14,410	21,800	17,750	(4,050)	-18.58%
Maintenance Agreements	230,804	289,415	289,189	(226)	-0.08%
Office Supplies	27,447	39,500	35,300	(4,200)	-10.63%
Operating Supplies	1,356,004	1,339,983	1,345,745	5,762	0.43%
Fees and License	5,499	15,870	12,770	(3,100)	-19.53%
Books, Dues and Training	82,826	41,350	43,745	2,395	5.79%
<b>Subtotal - Operating Expenditures</b>	<b>3,416,554</b>	<b>3,435,934</b>	<b>3,461,410</b>	<b>25,476</b>	<b>0.74%</b>
<b>Capital Outlay</b>	<b>702,917</b>	<b>116,500</b>	<b>125,000</b>	<b>8,500</b>	<b>7.30%</b>
<b>Debt Service</b>	-	-	-	-	
<b>Reserve for Contingencies</b>	-	-	-	-	-
<b>Total - Expenditures</b>	<b>\$ 27,532,238</b>	<b>\$ 27,954,365</b>	<b>\$ 28,906,847</b>	<b>\$ 952,482</b>	<b>3.41%</b>

**Hernando County Sheriff's Office**  
**Detention Division - Expenditure Summary**  
**Fiscal Year 2013 - 2014**

	Actual Expenditures FY2012	Approved Budget FY2013	Proposed Budget FY2014	FY2014 to FY2013 Difference	%
					Change
<b><u>Personal Services</u></b>					
Wages - Sworn and Civilian	\$ 5,740,890	\$ 5,883,546	\$ 5,996,407	\$ 112,861	1.92%
Wages - Part Time	-	-	-	-	0.00%
Wages - Overtime	62,002	50,000	50,000	-	0.00%
Wages - Incentive	39,281	39,240	39,120	(120)	-0.31%
Benefits - FICA Taxes	429,274	437,946	446,271	8,325	1.90%
Benefits - Retirement	667,440	757,416	923,581	166,165	21.94%
Benefits - Insurance	1,046,285	1,081,604	1,074,454	(7,150)	-0.66%
Benefits - Workman's Compensation	316,597	337,066	286,420	(50,646)	-15.03%
Benefits - Unemployment	-	-	-	-	
<b>Subtotal - Personal Services</b>	<b>8,301,769</b>	<b>8,586,818</b>	<b>8,816,253</b>	<b>229,435</b>	<b>2.67%</b>
<b><u>Operating Expenditures</u></b>					
Professional Services	-	-	-	-	
Contracted Services	405,323	219,800	187,260	(32,540)	-14.80%
Investigations	-	-	-	-	0.00%
Travel, Per Diem & Prisoner Transport	30,025	37,350	35,000	(2,350)	-6.29%
Communications Services	8,346	17,200	10,300	(6,900)	-40.12%
Utilities	353,336	323,200	318,320	(4,880)	-1.51%
Rental and Leases	-	-	-	-	0.00%
Insurance	95,797	127,520	120,875	(6,645)	-5.21%
Repair and Maintenance	83,516	19,700	24,950	5,250	26.65%
Printing and Binding	551	930	900	(30)	-3.23%
Maintenance Agreements	54,868	66,500	68,315	1,815	2.73%
Office Supplies	12,963	9,500	10,875	1,375	14.47%
Operating Supplies	984,018	1,101,396	1,119,830	18,434	1.67%
Books, Dues and Training	17,138	16,300	17,750	1,450	8.90%
<b>Subtotal - Operating Expenditures</b>	<b>2,045,881</b>	<b>1,939,396</b>	<b>1,914,375</b>	<b>(25,021)</b>	<b>-1.29%</b>
<b>Capital Outlay</b>	<b>23,216</b>	<b>8,500</b>	<b>-</b>	<b>(8,500)</b>	<b>-100.00%</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reserve for Contingencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Expenditures</b>	<b>\$ 10,370,866</b>	<b>\$ 10,534,714</b>	<b>\$ 10,730,628</b>	<b>\$ 195,914</b>	<b>1.86%</b>

	Actual 2011	Actual 2012
Savings from Inmate Labor	\$ 1,125,260	\$ 1,171,518
Total Inmate Hours	119,032	119,434
Average Rate per Hour	\$ 9.45	\$ 9.81
Full Time Employee Equivalent	57	57

**Hernando County Sheriff's Office**  
**Emergency Management - Expenditure Summary**  
**Fiscal Year 2013 - 2014**

	<b>Actual Expenditures FY2012</b>	<b>Approved Budget FY2013</b>	<b>Proposed Budget FY2014</b>	<b>FY2014 to FY2013 Difference</b>	<b>% Change</b>
<b><u>Personal Services</u></b>					
Wages - Sworn and Civilian	\$ 178,045	\$ 191,365	\$ 195,481	\$ 4,116	2.15%
Wages - Part Time	-	-	-	-	0.00%
Wages - Overtime	5,233	1,000	1,000	-	0.00%
Wages - Incentive	-	-	-	-	0.00%
Benefits - FICA Taxes	13,383	13,779	13,638	(141)	-1.02%
Benefits - Retirement	9,813	12,884	20,809	7,925	61.51%
Benefits - Insurance	31,870	39,791	38,902	(889)	-2.23%
Benefits - Workman's Compensation	796	962	730	(232)	-24.12%
Benefits - Unemployment	-	-	-	-	
<b>Subtotal - Personal Services</b>	<b>239,140</b>	<b>259,781</b>	<b>270,560</b>	<b>10,779</b>	<b>4.15%</b>
<b><u>Operating Expenditures</u></b>					
Professional Services	1,668	5,600	5,600	-	0.00%
Contracted Services	3,200	3,000	3,300	300	10.00%
Travel and Per Diem	114	500	500	-	0.00%
Communications Services	4,537	6,555	6,300	(255)	-3.89%
Rental and Leases	275	2,000	2,000	-	0.00%
Insurance	3,065	9,695	9,100	(595)	-6.14%
Repair and Maintenance	1,793	900	959	59	6.56%
Printing and Binding	4,868	8,000	8,000	-	0.00%
Maintenance Agreements	13,834	21,487	14,866	(6,621)	-30.81%
Office Supplies	447	300	300	-	0.00%
Operating Supplies	15,161	5,240	4,440	(800)	-15.27%
Books, Dues and Training	-	645	-	(645)	-100.00%
<b>Subtotal - Operating Expenditures</b>	<b>48,962</b>	<b>63,922</b>	<b>55,365</b>	<b>(8,557)</b>	<b>-13.39%</b>
<b><u>Capital Outlay</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Debt Service</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Reserve for Contingencies</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Total - Expenditures</u></b>	<b>\$ 288,102</b>	<b>\$ 323,703</b>	<b>\$ 325,925</b>	<b>\$ 2,222</b>	<b>0.69%</b>

**Hernando County Sheriff's Office**  
**Courthouse Security - Expenditure Summary**  
**Fiscal Year 2013 - 2014**

	Actual Expenditures FY2012	Approved Budget FY2013	Proposed Budget FY2014	FY2014 to FY2013 Difference	% Change
<b><u>Personal Services</u></b>					
Wages - Sworn and Civilian	\$ 509,879	\$ 537,799	\$ 567,569	\$ 29,770	5.54%
Wages - Part Time	16,520	18,000	18,000	-	0.00%
Wages - Overtime	1,401	10,000	10,000	-	0.00%
Wages - Incentive	6,435	6,540	7,380	840	12.84%
Benefits - FICA Taxes	38,469	40,882	43,790	2,908	7.11%
Benefits - Retirement	60,238	73,010	94,646	21,636	29.63%
Benefits - Insurance	79,376	81,704	83,197	1,493	1.83%
Benefits - Workman's Compensation	36,395	40,098	35,459	(4,639)	-11.57%
Benefits - Unemployment	-	-	-	-	
<b>Subtotal - Personal Services</b>	<b>748,713</b>	<b>808,033</b>	<b>860,041</b>	<b>52,008</b>	<b>6.44%</b>
<b><u>Operating Expenditures</u></b>					
Contracted Services	218,253	228,800	228,800	-	0.00%
Travel and Per Diem	263				
Communications Services	3,072	3,000	3,300	300	10.00%
Insurance	7,818	7,820	7,250	(570)	-7.29%
Repair and Maintenance	408	800	1,800	1,000	125.00%
Printing and Binding	-	100	100	-	0.00%
Maintenance Agreements	355	700	-	(700)	-100.00%
Office Supplies	1,635	250	300	50	20.00%
Operating Supplies	9,884	7,695	5,500	(2,195)	-28.53%
Books, Dues and Publications	-	-	-	-	0.00%
<b>Subtotal - Operating Expenditures</b>	<b>241,688</b>	<b>249,165</b>	<b>247,050</b>	<b>(2,115)</b>	<b>-0.85%</b>
<b><u>Capital Outlay</u></b>	<b>21,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Debt Service</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Reserve for Contingencies</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Expenditures</b>	<b>\$ 1,012,191</b>	<b>\$ 1,057,198</b>	<b>\$ 1,107,091</b>	<b>\$ 49,893</b>	<b>4.72%</b>

**Hernando County Sheriff's Office**  
**E911 Fund - Revenue Summary**  
**Fiscal Year 2013 - 2014**

	<b>Approved Budget FY2013</b>	<b>Proposed Budget FY2014</b>
<b><u>Revenue Source</u></b>		
State E911 Non-Wireless Fee	\$ 386,356	\$ 369,706
State E911 Wireless Fee	455,989	400,000
Balance Forward Cash	870,746	525,000
<b>Total - Revenue</b>	<b><u>\$ 1,713,091</u></b>	<b><u>\$ 1,294,706</u></b>

**Hernando County Sheriff's Office**  
**E911 Fund - Expenditure Summary**  
**Fiscal Year 2013 - 2014**

	Approved Budget FY2013	Proposed Budget FY2014	FY2014 to FY2013 Difference	%
				Change
<b><u>Personal Services</u></b>				
Wages - Executive	\$ -	\$ -	\$ -	0.00%
Wages - Sworn and Civilian	290,341	340,451	50,110	17.26%
Wages - Part Time	-	-	-	0.00%
Wages - Overtime	10,000	10,000	-	0.00%
Wages - Incentive	-	-	-	0.00%
Benefits - FICA Taxes	21,574	26,329	4,755	22.04%
Benefits - Retirement	21,537	32,164	10,627	49.34%
Benefits - Insurance	57,990	64,038	6,048	10.43%
Benefits - Workman's Compensation	1,415	1,308	(107)	-7.56%
Benefits - Unemployment	-	-	-	-
<b>Subtotal - Personal Services</b>	<b>402,857</b>	<b>474,290</b>	<b>71,433</b>	<b>17.73%</b>
<b><u>Operating Expenditures</u></b>				
Professional Services	2,500	2,500	-	100.00%
Contracted Services	-	-	-	0.00%
Investigations	-	-	-	0.00%
Travel and Per Diem	4,000	7,000	3,000	75.00%
Communications Services	135,000	140,000	5,000	3.70%
Utilities	-	-	-	0.00%
Rental and Leases	-	-	-	0.00%
Insurance	7,850	9,050	1,200	15.29%
Repair and Maintenance	13,500	13,500	-	0.00%
Printing and Binding	10,000	10,000	-	0.00%
Maintenance Agreements	106,300	120,300	14,000	13.17%
Office Supplies	12,800	12,600	(200)	-1.56%
Operating Supplies	5,000	5,000	-	0.00%
Books, Dues and Training	44,500	42,500	(2,000)	-4.49%
<b>Subtotal - Operating Expenditures</b>	<b>341,450</b>	<b>362,450</b>	<b>21,000</b>	<b>6.15%</b>
<b><u>Capital Outlay</u></b>	<b>410,000</b>	<b>308,250</b>	<b>(101,750)</b>	<b>-24.82%</b>
<b><u>Debt Service</u></b>	<b>200,000</b>	<b>149,716</b>	<b>(50,284)</b>	<b>-25.14%</b>
<b><u>Reserve for Contingencies</u></b>	<b>358,784</b>	<b>-</b>	<b>(358,784)</b>	<b>-100.00%</b>
<b><u>Total - Expenditures</u></b>	<b>1,713,091</b>	<b>1,294,706</b>	<b>(418,385)</b>	<b>-24.42%</b>
<b><u>Total - Revenue</u></b>	<b>1,713,091</b>	<b>1,294,706</b>	<b>(418,385)</b>	<b>-24.42%</b>
<b><u>Net Support from General Fund</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

**Hernando County Sheriff's Office**  
**800 Mhz Fund - Revenue Summary**  
**Fiscal Year 2013 - 2014**

	<b>Approved Budget FY2013</b>	<b>Proposed Budget FY2014</b>
<b><u>Revenue Source</u></b>		
Tower Lease	\$ 56,424	\$ 56,424
Fines and Forfeitures	150,000	150,000
Fees - Access and Maintenance	120,000	122,446
Balance Forward Cash	547,623	294,330
<b>Total - Revenue</b>	<b>\$ 874,047</b>	<b>\$ 623,200</b>

**Hernando County Sheriff's Office**  
**800 Mhz Fund - Expenditure Summary**  
**Fiscal Year 2013 - 2014**

	<b>Approved Budget FY2013</b>	<b>Proposed Budget FY2014</b>	<b>FY2014 to FY2013 Difference</b>	<b>% Change</b>
<b><u>Personal Services</u></b>				
Wages - Executive	\$ -	\$ -	\$ -	0.00%
Wages - Sworn and Civilian	-	-	-	0.00%
Wages - Part Time	-	-	-	0.00%
Wages - Overtime	-	-	-	0.00%
Wages - Incentive	-	-	-	0.00%
Benefits - FICA Taxes	-	-	-	0.00%
Benefits - Retirement	-	-	-	0.00%
Benefits - Insurance	-	-	-	0.00%
Benefits - Workman's Compensation	-	-	-	0.00%
Benefits - Unemployment	-	-	-	0.00%
<b>Subtotal Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b><u>Operating Expenditures</u></b>				
Contracted Services	-	-	-	0.00%
Travel and Per Diem	500	500	-	0.00%
Communications Services	1,300	1,300	-	0.00%
Utilities	24,000	24,000	-	0.00%
Rental and Leases	7,000	12,000	5,000	71.43%
Insurance	16,000	16,000	-	0.00%
Repair and Maintenance	30,000	35,000	5,000	16.67%
Printing and Binding	100	100	-	0.00%
Maintenance Agreements	280,000	280,000	-	0.00%
Office Supplies	100	100	-	0.00%
Operating Supplies	3,500	3,500	-	0.00%
Books, Dues and Training	700	700	-	0.00%
<b>Subtotal Operating Expenditures</b>	<b>363,200</b>	<b>373,200</b>	<b>10,000</b>	<b>2.75%</b>
<b>Capital Outlay</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.00%</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Reserves for Contingencies</b>	<b>260,847</b>	<b>-</b>	<b>(260,847)</b>	<b>-100.00%</b>
<b>Total - Expenditures</b>	<b>874,047</b>	<b>623,200</b>	<b>(250,847)</b>	<b>-28.70%</b>
<b>Total - Revenue</b>	<b>874,047</b>	<b>623,200</b>	<b>(250,847)</b>	<b>-28.70%</b>
<b>Net Support from General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

**Hernando County Sheriff's Office**  
**Organizational Functions**  
**Fiscal Year 2013 – 2014**

**SHERIFF'S STAFF**

The Sheriff's Staff provides direct administrative support services to the Sheriff and is responsible for implementing and interpreting the operational policies defined by the Sheriff. The Sheriff's Staff also provides administrative support to all other components within the Hernando County Sheriff's Office, as needed. Staff is comprised of the following functional components:

**Chief Deputy**

The Chief Deputy holds the rank of Colonel and under the general direction of the Sheriff, exercises considerable initiative in maintaining significant interagency and community relations and a positive public image of the Sheriff's Office. The Chief Deputy performs professional, administrative and command level responsibilities of unusual difficulty and exercises considerable managerial initiative and latitude in decision making. The STARCOM initiative (Sheriff's Tracking, Accountability, and Responsiveness to Crime Oppression Management) and the Policy Compliance Unit are also under the direction of the Chief Deputy.

**STARCOM**

Responsible for collecting and analyzing data relating to criminal activity in each of the two Patrol Districts. The STARCOM Coordinator provides this data and related analysis to the District Commanders for their use in preparing for a formal review of that particular four-week period.

**Bureau Commanders**

Coordinate and direct the responsibilities of the Sheriff's Office three Bureaus by implementing the Sheriff's policies, providing administrative support with resource allocation and planning of objectives. The Bureau Commander provides guidance in the accomplishment of the goals of the Sheriff's Office.

**Public Information Office**

Responsible for planning, developing and administering a public program consistent with Sheriff's Office policies, rules and regulations and pertinent federal, state and local laws. The PIO updates the media on current and ongoing investigations and provides information on programs, services and activities of the Sheriff's Office.

**Internal Affairs**

It is the responsibility of the unit to investigate and resolve complaints against the agency and/or its personnel concerning policy. Internal Affairs also establishes the procedures to facilitate receiving and documenting minor complaints which are also investigated but do not require a formal investigation.

## **JUDICIAL SERVICES BUREAU**

### **Detention Center Administration**

The care, custody and control of individuals incarcerated in the Hernando County Detention Center are the responsibility of the Sheriff. The Hernando County Board of County Commissioners approved, via resolution, the Sheriff to be the Chief Correctional Officer in Hernando County. In doing so, the Agency brought professional correctional and correctional health care personnel together to accomplish this goal.

### **Judicial**

The Court Services Unit is responsible for courthouse security, courthouse holding cell security and bailiff duties, as required by the presiding Judge.

The Warrants Unit is responsible for intake, processing, retention and execution of warrant documents.

The Civil Unit is responsible for performing and recording the civil and criminal processes in support of the courts, prisoner transports, and out-of-state extraditions.

### **Transportation**

The Transportation Unit is responsible for local prisoner transports and in-state and out-of-state extraditions.

## **LAW ENFORCEMENT OPERATIONS BUREAU**

The Law Enforcement Operations Bureau is one of three bureaus within the Hernando County Sheriff's Office. The Operations Bureau Commander holds the rank of Lt. Colonel and is responsible for all line functions geared to serve and protect the community by responding to calls for service through Patrol, Marine, Aviation and Traffic Units. The Law Enforcement Operations Bureau Commander is also responsible for criminal investigations within the county. The Investigations Division includes crimes against persons, property crimes, crimes by juveniles, and crimes involving Vice and Narcotics. To facilitate these investigations, the Law Enforcement Operations Bureau Commander also oversees the operations of the Property and Evidence Unit and the Forensic Science Section.

Reporting to the Law Enforcement Operations Bureau Commander are the following components:

### **Property and Evidence Unit**

This unit is responsible for the care, custody and control of evidence and found property. Assistance is provided to the investigator by the Evidence Custodian in matters of correct evidence packaging and property disposition. An additional responsibility of this unit is ensuring the integrity of all evidence leaving the Sheriff's Office facility until entered into the trial court record.

## **Forensic Science Section**

This section encompasses three units: the Forensic Unit, the Multi-Media Unit, and the Biometric Unit. All three units use cutting edge instrumentation to aid in the identification of suspects involved in criminal activity.

The Forensic Science Unit uses highly technical and scientific methods to analyze, develop and search for crime scene evidence that will assist in the arrest and conviction of criminal offenders. Forensics also provides the investigator with help in the coordination and processing of evidence being shipped to state, federal and private laboratories.

The Multi-Media Unit's primary responsibility is the extraction of photos, video and audio from surveillance cameras and recorded conversations to help in identifying specific individuals and their relationship to criminal activity. Advanced extraction methods using software and other devices to accomplish the task are employed.

The Biometric Unit's major task is to locate, analyze, compare and evaluate finger, palm and footprints left behind by the criminal element during the commission of a crime. The Biometric Unit also has the ability to search and identify this detail using local, state and national databases. This is accomplished through Automated Fingerprint Identification Systems (A.F.I.S.) stationed in Hernando County, numerous regional posts in Florida and the National FBI database in Virginia. It should also be noted that Hernando County is one of only a few agencies in Florida that have the capability to search the FBI database.

## **Criminal Investigation Division**

The Criminal Investigation Division is broken down into two sections and is supervised by a lieutenant. The first section is identified as the Economic Crimes Section (E.C.S.). The E.C.S. area of investigation consists of forgery, worthless checks, fraudulent use of credit cards, contractor fraud, exploitation of the elderly, identification thefts and computer generated fraud. The second section is identified as Crime Against Persons (C.A.P.). The C.A.P. area of investigation consists of crimes committed against persons that are of a felony nature. These crimes include homicide, attempted murder, aggravated battery, kidnapping, sex offenses, and armed robbery. This section also investigates all suspicious deaths and missing persons.

## **Vice and Narcotics Section**

This section is responsible for investigating crimes involving unlawful drugs and narcotics, gambling, prostitution and other criminal violations, which generally lend themselves to vice investigations. Most vice and narcotic investigations are conducted using highly technical electronic equipment and covert operations.

## **Crime Analysis Unit**

The Crime Analysis Unit has the responsibility to provide support to all bureaus. This unit's primary duty is to track crime trends and crime patterns and to maintain computer databases and other assets to assist in many areas of investigations. The unit directly supports the Patrol Division, Selective Enforcement Unit, Criminal Investigations Division, Vice and Narcotics and the Operations Support Section.

## **Patrol Division**

The Patrol Division is equipped with Uniform Patrol, Detectives, School Resource Officers, Crossing Guards, Public Service Aides and COPPS Units. Each District is responsible for maintaining public order in a specified area of Hernando County 24 hours a day, 7 days a week through the enforcement of Florida State Statutes and Hernando County Ordinances. The functions of the Patrol Division include preventive patrol, crime prevention activities, responding to calls for service, preliminary investigation of crimes, arrest of offenders, traffic control and proactive, pre-targeted selective enforcement activities.

## **Emergency Management Section**

Emergency Management's mission is to plan and prepare for major disasters in order to minimize damages to life and property. Among Emergency Management's responsibilities are: developing and maintaining emergency plans, conducting drills and exercises, conducting outreach to the community, managing the Community Emergency Response Team, maintaining the Special Needs Registry, maintaining the shelter space inventory, and performing reviews of comprehensive emergency management plans for nursing homes, hospital and assisted living facilities. During times of crisis, this section manages the County's Emergency Operations Center to coordinate resources from local, state, and federal sources, as well as private and non-profit groups.

## **Operations Support Section**

The Operations Support Section oversees the Global Traffic, K-9 Units, Field Training Officer Program (F.T.O), Selective Enforcement (S.E.U.), Homeland Security, Reserve Program, Mounted Patrol, Special Weapons and Tactics Team (S.W.A.T.), Crisis Response Team (C.R.T.), Rapid Response Team(R.R.T.) and the Aviation and Marine Units. The Aviation and Marine Unit, as well as the K-9 Unit support both the Judicial Services and Operations Bureaus. The Patrol Division works closely with the Criminal Investigation Division and Vice & Narcotics in coordinating special operations, resulting in full utilization of available manpower.

# **ADMINISTRATIVE BUREAU**

The Administrative Bureau is comprised of three sections and several ancillary units within the Sheriff's Office. This Bureau provides support to the other sections of the agency. The Administrative Bureau Chief is responsible for all functions of these departments. Reporting to the Administrative Bureau Chief are the following components:

## **Information Technology Section**

The Information Technology Section is responsible for the implementation, support and maintenance of the Sheriff's Office's network, phone system (including 9-1-1), County-Wide 800 MHZ Radio System and the various computer systems utilized throughout the agency. These systems include Records Management System (RMS), Computer Aided Dispatch (CAD), and several state and national law enforcement systems.

### **Finance Section**

Responsible for budgeting, accounting, payroll, and fiscal control activities. Finance maintains all financial records for the Hernando County Sheriff's Office. In addition, this section works diligently to secure grants for additional funding.

### **Human Resource Section**

This division is responsible for the entire personnel process including recruitment, background investigations, selection process, classification, performance evaluations, employee benefits, and out-processing. The background investigations function is to research and document the listed information on candidates for possible employment with the Sheriff's Office.

### **Administrative Support Section**

The Administrative Support Section is comprised of E-9-1-1 Consolidated Communications.

### **E-9-1-1 Consolidated Communications**

The Communications Section is responsible for receiving, recording and dispatching reports of incidents/offenses for all Law Enforcement, Fire, and Emergency Medical Services in Hernando County. Further, this unit acts as a support for personnel in the field by obtaining pertinent data and relaying that information using National and Florida Crime Information Centers. In performing its duties, the Communications Center employs the use of highly technical, state-of-the-art equipment and requires extensive training of its personnel.

## **OFFICE OF PROFESSIONAL SERVICES**

The Office of Professional Services is broken down into two sections and two units and is supervised by a Captain.

### **Central Records/ARMS**

This unit is responsible for receiving, processing and maintaining all incident/offense reports generated by the Hernando County Sheriff's Office. As part of this function, Central Records codes and maintains the Uniformed Reporting System, transmitting all statistical data to the Florida Department of Law Enforcement. Reports are disseminated upon request, and in accordance with Sheriff's Office policies and Florida State Law.

### **Purchasing/Supply**

This unit is responsible for all office purchasing and property control, inventory and issuance.

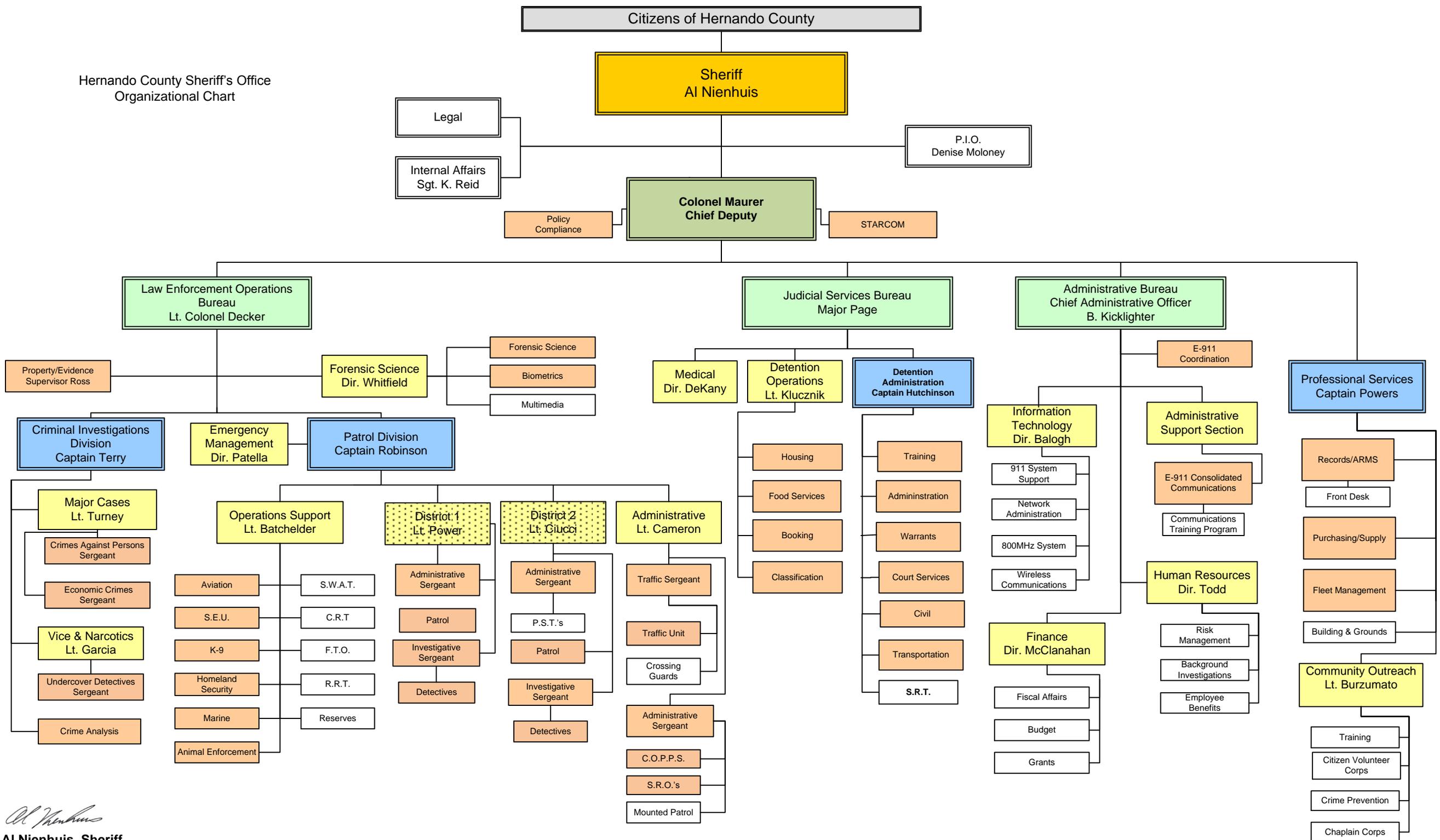
## **Community Outreach Section**

The Community Outreach Section is pro-actively involved in the community through its many programs such as the volunteer program, home security surveys, Careline, and the Sheriff's Explorer Post, as well as several other community related programs. This Section provides assistance and support to the citizens of Hernando County working closely with the county's business community, school system, local volunteers and all areas of the Sheriff's Office. This Section is responsible for Training and Chaplain Corps.

## **Fleet Management Unit**

The Fleet Management Unit is responsible for all aspects of service and maintenance of all Sheriff's Office vehicles. This also includes coordinating damage repairs and the environmental screening of hazardous emissions and fluids. Personnel assigned to this unit are called upon for various aspects of facility management.

Hernando County Sheriff's Office  
Organizational Chart



*AI Nienhuis*  
AI Nienhuis, Sheriff  
April 7, 2013

Legend: Bureau Division Section Unit District Ancillary Unit