

# Hernando County Sheriff's Office



**Proposed**

**Annual Budget**

**Fiscal Year 2014 - 2015**



Hernando County Sheriff's Office

May 30, 2014

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 2014/2015, 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.

This budget demonstrates the Sheriff's Office continued commitment to ensuring the citizens of Hernando County are afforded the most effective and efficient law enforcement, detention, court and 9-1-1 emergency and non-emergency services. It was developed with an emphasis placed on cost saving measures, efficiency of services and retention of our trained, experienced, sworn and civilian law enforcement professionals.

Much like the current year, a key area of focus in my FY-2014/2015 budget is employee recruitment and retention. Our cost-effective, tiered pay increase plan during the current year allowed us to take the first small step in correcting the problem of pay compression caused by wage freezes over several years. A small, single step often won't solve a problem that was created over a long period of time; therefore, this budget continues the pay decompression plan with another tiered pay increase approach that serves to gradually correct the pay compression problems in the most cost-effective manner possible. My staff continually reviews the hiring, retention and salary results of other law enforcement agencies within our region, and it is crucial that we maintain a competitive compensation plan to ensure we are able to both attract and retain high quality, experienced law enforcement professionals. For this reason, I have included a 2% cost of living adjustment for personnel below the rank of Lieutenant.

This year, we were able to fund and successfully implement our pay decompression plan **without the Board of County Commissioners having to increase any revenues to do so. The plan for my FY-2014/2015 budget accomplishes that same goal once again.**

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 more than cover the cost of the proposed pay decompression plan. 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. We are all too aware that hurricane season officially starts this weekend.

Like you, I am excited to see the signs of economic improvement and optimistic business investments in our community. As the Chief Law Enforcement Officer of the county, it is incumbent upon me to, not only look at the current growth rate of our community's need for law enforcement services, but also the expected impact on our services in the near future. To ensure we maintain the level of service our community has come to expect from us, I have added the following front line and support personnel to my FY-2014/2015 budget:

**Animal Services Officer (1):** We've improved services, expanded hours and provide animal services during the weekend. The call-load from citizens needing assistance with animal issues is significant. Adding one position to this small 4 person unit will allow us to provide even better service and response times to our citizens.

**School Resource Deputies (2):** The Hernando County School Board has requested 2 additional School Resource Deputies. The majority of funding for these positions is provided by the School Board.

**Telecommunicators (2):** During the economic downturn, we eliminated 2 Telecommunicator positions from the consolidated 911 Communications Center. As the first place our citizens turn to during any emergency, it is crucial that we are able to maintain the appropriate staffing levels to provide emergency and non-emergency call-taking and dispatching services. Both our citizens and public safety agencies throughout the entire county depend on our consolidated Emergency Communications Center to get the appropriate first responders to any call for help.

**Detention Deputies (2):** The renovation of the former medical unit in the Detention Center will allow us to repurpose the space to house juvenile inmates in compliance with the Florida Model Jail Standards. The juvenile unit requires certified Detention Deputies to supervise the juvenile inmates. Although the addition of two deputies will not allow us to fully staff this area, it will be an incremental approach to addressing this need.

Network Support Technician (1): Using technology throughout our operation makes us more efficient and cost-effective. It is what I like to call, a “force multiplier.” We in law enforcement find, much like other areas of government, that the demand for technical support increases significantly as we continue to provide and invest in advanced technology. Fortunately, we get a significant return on any investment we make in technology.

During the year, we continued to implement numerous cost-saving measures throughout the agency. You may recall that we successfully completed the sale of the agency’s NOTAR helicopter this year, and now have an aviation unit that is comprised entirely of military surplus aircrafts that have reduced both operating and training costs.

Putting inmates to work continues to provide tremendous benefits and savings to the county’s taxpayers. In FY-2013/2014, for example, inmates will work **over 147,000 hours on county projects**. They are used to clean and maintain county facilities like the Jail. We also utilize inmate labor to mow the grass at the Sheriff’s Office & ECOC building, which eliminated those costs for the taxpayer. Lastly, our inmate labor program is also used to help maintain roadways, medians, the landfill, and for many other labor-intensive tasks throughout Hernando County. The value of the 147,000 hours to taxpayers at just minimum wage, plus benefits, equates to **about \$1.5 million dollars**.

We have continued a significant and increased focus on our **volunteer program** and are fortunate to have **over 1,150 citizens** providing great service to our community and organization at little to no cost. The Reserve Deputies, Auxiliary Deputies, Civilian Mounted unit and Community Emergency Response Team (CERT) were all involved in the recent search for a missing pilot and airplane in the Withlacoochee State Forest. This is a great example of the significant role our volunteer units play in an operation of such magnitude. We assumed the oversight of the Spring Hill Fire Police program, now referred to as the Sheriff’s Traffic Aides. All of these volunteers, and many more that are behind the scenes throughout our organization, are vital to the continued, cost-effective success of our service to the community, and the money saved by using our dedicated volunteer workforce is tremendous.

Our self-insured health insurance program has been a great success and has saved significant money since its implementation. We added a wellness program for our employees that has been both popular and successful in improving the health and well-being of our personnel. For FY-2014/2015, our health insurance rates will remain relatively unchanged for the **fifth consecutive year**. This is a significant accomplishment and savings that is almost unheard of in the industry, especially considering the standard annual health insurance rate increases that are being experienced throughout the nation.

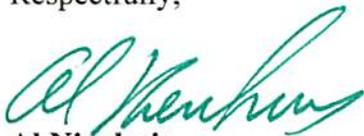
We have been able to control fuel costs by focusing on the way we deploy and dispatch our units and by ensuring that we are getting the best possible price for fuel. For FY-2014/2015, we do not anticipate an increase to our fuel budget. Compared to previous years and the instability of fuel prices nationwide, this is another great accomplishment.

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

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 2014-2015**

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, 2014 and ending September 30, 2015.

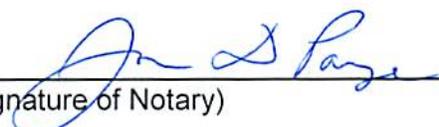
	Law Enforcement	Detention	Emergency Management	Courthouse	Total Function
Personal Services	\$ 26,106,280	\$ 9,465,548	\$ 285,730	\$ 965,467	\$ 36,823,025
Operating Expenditures	3,550,600	1,914,375	51,040	246,900	5,762,915
Capital Outlay	175,000	-	-	-	175,000
Debt Service	-	-	-	-	-
Reserve	-	-	-	-	-
<b>Totals</b>	<b>\$ 29,831,880</b>	<b>\$ 11,379,923</b>	<b>\$ 336,770</b>	<b>\$ 1,212,367</b>	<b>\$ 42,760,940</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 2014, 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 2014 - 2015**

<b>Budgeted Expenditures</b>	<b>Approved Budget FY2012</b>	<b>Approved Budget FY2013</b>	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>	<b>FY2015 to FY2014 Difference</b>	<b>% Change</b>
<b>Law Enforcement</b>	\$ 27,974,508	\$ 27,954,365	\$ 28,958,610	\$ 29,831,880	\$ 873,270	3.02%
<b>Detention Division</b>	10,629,464	10,534,714	10,730,628	11,379,923	649,295	6.05%
<b>Emergency Management</b>	323,762	323,703	325,925	336,770	10,845	3.33%
<b>Courthouse Security</b>	949,996	1,057,198	1,107,091	1,212,367	105,276	9.51%
<b>Total Budgeted Expenditures</b>	<b>39,877,730</b>	<b>39,869,980</b>	<b>41,122,254</b>	<b>42,760,940</b>	<b>1,638,686</b>	<b>3.98%</b>
<b>General Fund Support</b>	<b>\$ 39,877,730</b>	<b>\$ 38,709,524</b>	<b>\$ 39,972,765</b>	<b>\$ 41,339,294</b>	<b>\$ 1,366,529</b>	<b>3.42%</b>

FY2012 Sheriff Traffic Aides from SHFR

FY2013 Animal Enforcement Unit portion of Animal Services absorbed

FY2013 - 2015 Reduction in General Fund Support needed - due to use of revenue collected

**Hernando County Sheriff's Office**

**Revenue**

**Fiscal Year 2014 - 2015**

	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>
<b><u>Contract Revenue</u></b>		
School Resource Officer Reimbursement - School Board	475,230	716,380
School Crossing Guards	137,570	144,788
Emergency Dispatching Fees	475,784	499,573
Inmate Work Squad - Dept of Public Works	\$ 60,905	\$ 60,905
<b>Revenues reducing the Net General Fund Support needed</b>	<b>\$ 1,149,489</b>	<b>\$ 1,421,646</b>
<b><u>Other Revenue</u></b>		
Interest Income	7,000	2,500
Miscellaneous Revenue	68,237	62,200
Inmate Medical Reimbursements	21,000	30,000
Inmate Social Security	25,000	25,000
Inmate Processing Fees	47,000	49,000
Inmate Subsistence Fees	150,000	175,000
<b>Other Revenue to be returned to BCC</b>	<b>\$ 318,237</b>	<b>\$ 343,700</b>
<b><u>Total - Revenue collected by HCSO</u></b>	<b>\$ 1,467,726</b>	<b>\$ 1,765,346</b>
Civil Fees collected by BCC	\$ 150,000	\$ 150,000
<b><u>Total - Revenue Law Enforcement and Detention</u></b>	<b>\$ 1,617,726</b>	<b>\$ 1,915,346</b>

**Hernando County Sheriff's Office**  
**Proposed Budgeted Expenditures**  
**Fiscal Year 2014 - 2015**

	<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	\$ 141,386	\$ -	\$ -	\$ -	\$ 141,386
Wages - Sworn and Civilian	17,432,010	6,473,672	202,643	619,586	24,727,911
Wages - Part Time	314,000	-	-	50,000	364,000
Wages - Overtime	358,200	52,600	2,000	10,000	422,800
Wages - Incentive	108,104	37,410	-	7,380	152,894
Benefits - FICA Taxes	1,348,067	484,803	14,737	49,339	1,896,946
Benefits - Retirement	2,858,038	1,018,290	23,289	107,194	4,006,811
Benefits - Insurance	2,752,084	1,085,896	40,732	83,764	3,962,476
Benefits - Workman's Compensation	794,391	312,877	2,329	38,204	1,147,801
Benefits - Unemployment	-	-	-	-	-
<b>Subtotal - Personal Services</b>	<b>26,106,280</b>	<b>9,465,548</b>	<b>285,730</b>	<b>965,467</b>	<b>36,823,025</b>
<b><u>Operating Expenditures</u></b>					
Professional Services	33,600	-	5,600	-	39,200
Contracted Services	66,475	178,415	3,100	228,800	476,790
Investigations	105,000	-	-	-	105,000
Travel and Per Diem	6,870	32,000	500	-	39,370
Communications Services	203,105	10,790	5,955	3,300	223,150
Utilities	223,600	333,600	-	-	557,200
Rental and Leases	18,530	-	500	-	19,030
Insurance	657,500	129,250	7,100	8,200	802,050
Repair and Maintenance	415,350	16,100	1,850	800	434,100
Printing and Binding	19,500	950	6,000	50	26,500
Maintenance Agreements	279,300	84,720	13,650	-	377,670
Office Supplies	31,350	16,625	500	250	48,725
Operating Supplies	1,432,000	1,101,175	5,600	5,500	2,544,275
Fees and Licenses	15,675	-	-	-	15,675
Books, Dues and Training	42,745	10,750	685	-	54,180
<b>Subtotal - Operating Expenditures</b>	<b>3,550,600</b>	<b>1,914,375</b>	<b>51,040</b>	<b>246,900</b>	<b>5,762,915</b>
<b><u>Capital Outlay</u></b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</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>\$ 29,831,880</b>	<b>\$ 11,379,923</b>	<b>\$ 336,770</b>	<b>\$ 1,212,367</b>	<b>\$ 42,760,940</b>

**Hernando County Sheriff's Office**  
**Law Enforcement - Expenditure Summary**  
**Fiscal Year 2014 - 2015**

	<b>Actual Expenditures FY2013</b>	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>	<b>FY2015 to FY2014 Difference</b>
<b><u>Personal Services</u></b>				
Wages - Executive	\$ 130,045	\$ 136,025	\$ 141,386	\$ 5,361
Wages - Sworn and Civilian	15,137,386	16,926,909	17,432,010	505,101
Wages - Part Time	368,787	264,350	314,000	49,650
Wages - Overtime	164,072	354,783	358,200	3,417
Wages - Incentive	116,339	120,760	108,104	(12,656)
Benefits - FICA Taxes	1,168,440	1,313,089	1,348,067	34,978
Benefits - Retirement	2,020,679	2,790,879	2,858,038	67,159
Benefits - Insurance	2,908,892	2,720,002	2,752,084	32,082
Benefits - Workman's Compensation	807,123	764,822	794,391	29,569
Benefits - Unemployment	9,193	-	-	-
<b>Subtotal - Personal Services</b>	<b>22,830,956</b>	<b>25,391,619</b>	<b>26,106,280</b>	<b>714,661</b>
<b><u>Operating Expenditures</u></b>				
Professional Services	109,661	32,850	33,600	750
Contracted Services	167,836	60,225	66,475	6,250
Investigations	43,044	103,628	105,000	1,372
Travel, Per Diem & Prisoner Transport	47,543	6,870	6,870	-
Communications Services	214,258	215,650	203,105	(12,545)
Utilities	210,693	221,700	223,600	1,900
Rental and Leases	43,193	18,530	18,530	-
Insurance	619,581	637,300	657,500	20,200
Repair and Maintenance	433,334	397,100	415,350	18,250
Printing and Binding	16,812	17,600	19,500	1,900
Maintenance Agreements	261,568	282,450	279,300	(3,150)
Office Supplies	24,128	39,350	31,350	(8,000)
Operating Supplies	1,446,612	1,329,773	1,432,000	102,227
Fees and Licenses	10,664	15,770	15,675	(95)
Books, Dues and Training	109,408	38,195	42,745	4,550
<b>Subtotal - Operating Expenditures</b>	<b>3,758,335</b>	<b>3,416,991</b>	<b>3,550,600</b>	<b>133,609</b>
<b><u>Capital Outlay</u></b>	<b>670,070</b>	<b>150,000</b>	<b>175,000</b>	<b>25,000</b>
<b><u>Debt Service</u></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><u>Total - Expenditures</u></b>	<b>\$ 27,259,361</b>	<b>\$ 28,958,610</b>	<b>\$ 29,831,880</b>	<b>\$ 873,270</b>

**Hernando County Sheriff's Office**  
**Detention Division - Expenditure Summary**  
**Fiscal Year 2014 - 2015**

	<b>Actual Expenditures FY2013</b>	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>	<b>FY2015 to FY2014 Difference</b>
<b><u>Personal Services</u></b>				
Wages - Sworn and Civilian	\$ 5,693,795	\$ 5,996,407	\$ 6,473,672	\$ 477,265
Wages - Part Time	-	-	-	-
Wages - Overtime	31,386	50,000	52,600	2,600
Wages - Incentive	37,942	39,120	37,410	(1,710)
Benefits - FICA Taxes	425,805	446,271	484,803	38,532
Benefits - Retirement	734,781	923,581	1,018,290	94,709
Benefits - Insurance	1,017,843	1,074,454	1,085,896	11,442
Benefits - Workman's Compensation	325,641	286,420	312,877	26,457
Benefits - Unemployment	-	-	-	-
<b>Subtotal - Personal Services</b>	<b>8,267,193</b>	<b>8,816,253</b>	<b>9,465,548</b>	<b>649,295</b>
<b><u>Operating Expenditures</u></b>				
Contracted Services	324,602	189,460	178,415	(11,045)
Travel, Per Diem & Prisoner Transport	38,216	32,000	32,000	-
Communications Services	9,816	10,100	10,790	690
Utilities	331,257	328,320	333,600	5,280
Insurance	113,089	117,500	129,250	11,750
Repair and Maintenance	28,885	19,900	16,100	(3,800)
Printing and Binding	707	1,000	950	(50)
Maintenance Agreements	59,926	68,075	84,720	16,645
Office Supplies	13,334	11,875	16,625	4,750
Operating Supplies	1,152,930	1,118,395	1,101,175	(17,220)
Books, Dues and Training	17,219	17,750	10,750	(7,000)
<b>Subtotal - Operating Expenditures</b>	<b>2,089,981</b>	<b>1,914,375</b>	<b>1,914,375</b>	<b>-</b>
<b><u>Capital Outlay</u></b>	<b>111,307</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Debt Service</u></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><u>Total - Expenditures</u></b>	<b>\$ 10,468,481</b>	<b>\$ 10,730,628</b>	<b>\$ 11,379,923</b>	<b>\$ 649,295</b>

**Hernando County Sheriff's Office**  
**Emergency Management - Expenditure Summary**  
**Fiscal Year 2014 - 2015**

	<b>Actual Expenditures FY2013</b>	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>	<b>FY2015 to FY2014 Difference</b>
<b><u>Personal Services</u></b>				
Wages - Sworn and Civilian	\$ 180,275	\$ 195,481	\$ 202,643	\$ 7,162
Wages - Part Time	-	-	-	-
Wages - Overtime	819	1,000	2,000	1,000
Wages - Incentive	-	-	-	-
Benefits - FICA Taxes	12,754	13,638	14,737	1,099
Benefits - Retirement	12,908	20,809	23,289	2,480
Benefits - Insurance	35,790	38,902	40,732	1,830
Benefits - Workman's Compensation	902	730	2,329	1,599
Benefits - Unemployment	-	-	-	-
<b>Subtotal - Personal Services</b>	<b>243,448</b>	<b>270,560</b>	<b>285,730</b>	<b>15,170</b>
<b><u>Operating Expenditures</u></b>				
Professional Services	5,270	5,600	5,600	-
Contracted Services	4,001	3,300	3,100	(200)
Travel and Per Diem	257	500	500	-
Communications Services	3,793	6,335	5,955	(380)
Rental and Leases	2,514	2,000	500	(1,500)
Insurance	3,625	7,000	7,100	100
Repair and Maintenance	4,343	1,850	1,850	-
Printing and Binding	6,237	8,000	6,000	(2,000)
Maintenance Agreements	15,431	15,250	13,650	(1,600)
Office Supplies	726	500	500	-
Operating Supplies	15,714	5,030	5,600	570
Books, Dues and Training	-	-	685	685
<b>Subtotal - Operating Expenditures</b>	<b>61,911</b>	<b>55,365</b>	<b>51,040</b>	<b>(4,325)</b>
<b><u>Capital Outlay</u></b>	<b>3,454</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Debt Service</u></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><u>Total - Expenditures</u></b>	<b>\$ 308,813</b>	<b>\$ 325,925</b>	<b>\$ 336,770</b>	<b>\$ 10,845</b>

**Hernando County Sheriff's Office**  
**Courthouse Security - Expenditure Summary**  
**Fiscal Year 2014 - 2015**

	<b>Actual Expenditures FY2013</b>	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>	<b>FY2015 to FY2014 Difference</b>
<b><u>Personal Services</u></b>				
Wages - Sworn and Civilian	\$ 525,025	\$ 567,569	\$ 619,586	\$ 52,017
Wages - Part Time	21,482	18,000	50,000	32,000
Wages - Overtime	1,929	10,000	10,000	-
Wages - Incentive	7,168	7,380	7,380	-
Benefits - FICA Taxes	40,100	43,790	49,339	5,549
Benefits - Retirement	72,352	94,646	107,194	12,548
Benefits - Insurance	82,009	83,197	83,764	567
Benefits - Workman's Compensation	39,943	35,459	38,204	2,745
Benefits - Unemployment	-	-	-	-
<b>Subtotal - Personal Services</b>	<b>790,008</b>	<b>860,041</b>	<b>965,467</b>	<b>105,426</b>
<b><u>Operating Expenditures</u></b>				
Contracted Services	218,495	228,800	228,800	-
Travel and Per Diem	360	-	-	-
Communications Services	1,771	3,300	3,300	-
Insurance	7,425	7,250	8,200	950
Repair and Maintenance	1,976	1,800	800	(1,000)
Printing and Binding	2	100	50	(50)
Office Supplies	164	300	250	(50)
Operating Supplies	12,898	5,500	5,500	-
Books, Dues and Training	1,145	-	-	-
<b>Subtotal - Operating Expenditures</b>	<b>244,236</b>	<b>247,050</b>	<b>246,900</b>	<b>(150)</b>
<b><u>Capital Outlay</u></b>	-	-	-	-
<b><u>Debt Service</u></b>	-	-	-	-
<b><u>Reserve for Contingencies</u></b>	-	-	-	-
<b><u>Total - Expenditures</u></b>	<b>\$ 1,034,244</b>	<b>\$ 1,107,091</b>	<b>\$ 1,212,367</b>	<b>\$ 105,276</b>

**Hernando County Sheriff's Office**  
**E911 Fund - Revenue Summary**  
**Fiscal Year 2014 - 2015**

	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>
<b><u>Revenue Source</u></b>		
State E911 Non-Wireless Fee	\$ 369,706	\$ 372,941
State E911 Wireless Fee	400,000	379,088
Balance Forward Cash	525,000	700,000
<b><u>Total - Revenue</u></b>	<b><u>\$ 1,294,706</u></b>	<b><u>\$ 1,452,029</u></b>

**Hernando County Sheriff's Office**  
**E911 Fund - Expenditure Summary**  
**Fiscal Year 2014 - 2015**

	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>	<b>FY2015 to FY2014 Difference</b>
<b><u>Personal Services</u></b>			
Wages - Executive	\$ -	\$ -	\$ -
Wages - Sworn and Civilian	340,451	340,183	(268)
Wages - Part Time	-	-	-
Wages - Overtime	10,000	10,000	-
Wages - Incentive	-	-	-
Benefits - FICA Taxes	26,329	26,519	190
Benefits - Retirement	32,164	33,017	853
Benefits - Insurance	64,038	67,559	3,521
Benefits - Workman's Compensation	1,308	4,008	2,700
Benefits - Unemployment	-	-	-
<b>Subtotal - Personal Services</b>	<b>474,290</b>	<b>481,286</b>	<b>6,996</b>
<b><u>Operating Expenditures</u></b>			
Professional Services	2,500	2,500	-
Contracted Services	-	25,000	25,000
Travel and Per Diem	7,000	7,000	-
Communications Services	140,000	200,000	60,000
Insurance	9,050	10,000	950
Repair and Maintenance	13,500	13,500	-
Printing and Binding	10,000	10,000	-
Maintenance Agreements	120,300	195,300	75,000
Office Supplies	11,600	32,600	21,000
Operating Supplies	6,000	5,000	(1,000)
Books, Dues and Training	42,500	40,000	(2,500)
<b>Subtotal - Operating Expenditures</b>	<b>362,450</b>	<b>540,900</b>	<b>178,450</b>
<b><u>Capital Outlay</u></b>	<b>308,250</b>	<b>350,000</b>	<b>41,750</b>
<b><u>Debt Service</u></b>	<b>149,716</b>	<b>-</b>	<b>(149,716)</b>
<b><u>Reserve for Contingencies</u></b>	<b>-</b>	<b>79,843</b>	<b>79,843</b>
<b><u>Total - Expenditures</u></b>	<b>1,294,706</b>	<b>1,452,029</b>	<b>157,323</b>
<b><u>Total - Revenue</u></b>	<b>1,294,706</b>	<b>1,452,029</b>	<b>157,323</b>
<b><u>Net Support from General Fund</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Hernando County Sheriff's Office**  
**800 Mhz Fund - Revenue Summary**  
**Fiscal Year 2014 - 2015**

	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>
<b><u>Revenue Source</u></b>		
Tower Lease	\$ 56,424	\$ 64,887
Fines and Forfeitures	150,000	182,820
Fees - Access and Maintenance	122,446	96,000
Balance Forward Cash	294,330	289,733
<b><u>Total - Revenue</u></b>	<b><u>\$ 623,200</u></b>	<b><u>\$ 633,440</u></b>

**Hernando County Sheriff's Office**  
**800 Mhz Fund - Expenditure Summary**  
**Fiscal Year 2014 - 2015**

	<b>Approved Budget FY2014</b>	<b>Proposed Budget FY2015</b>	<b>FY2015 to FY2014 Difference</b>
<b><u>Operating Expenditures</u></b>			
Travel and Per Diem	500	500	-
Communications Services	1,300	1,500	200
Utilities	24,000	24,000	-
Rental and Leases	12,000	1,500	(10,500)
Insurance	16,000	20,790	4,790
Repair and Maintenance	35,000	40,000	5,000
Printing and Binding	100	100	-
Maintenance Agreements	280,000	310,000	30,000
Office Supplies	100	100	-
Operating Supplies	3,500	4,000	500
Books, Dues and Training	700	950	250
<b>Subtotal Operating Expenditures</b>	<b>373,200</b>	<b>403,440</b>	<b>30,240</b>
<b><u>Capital Outlay</u></b>	<b>250,000</b>	<b>230,000</b>	<b>(20,000)</b>
<b><u>Debt Service</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Reserves for Contingencies</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Total - Expenditures</u></b>	<b>623,200</b>	<b>633,440</b>	<b>10,240</b>
<b><u>Total - Revenue</u></b>	<b>623,200</b>	<b>633,440</b>	<b>10,240</b>
<b><u>Net Support from General Fund</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Hernando County Sheriff's Office**  
**Organizational Functions**  
**Fiscal Year 2014 – 2015**

**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, pursuant to the Hernando County Board of County Commissioners approval of a resolution assigning the Sheriff as the Chief Correctional Officer in Hernando County. In doing so, the Agency brought professional correctional and 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 Major 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.), Animal Services Enforcement 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 and monitor 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.

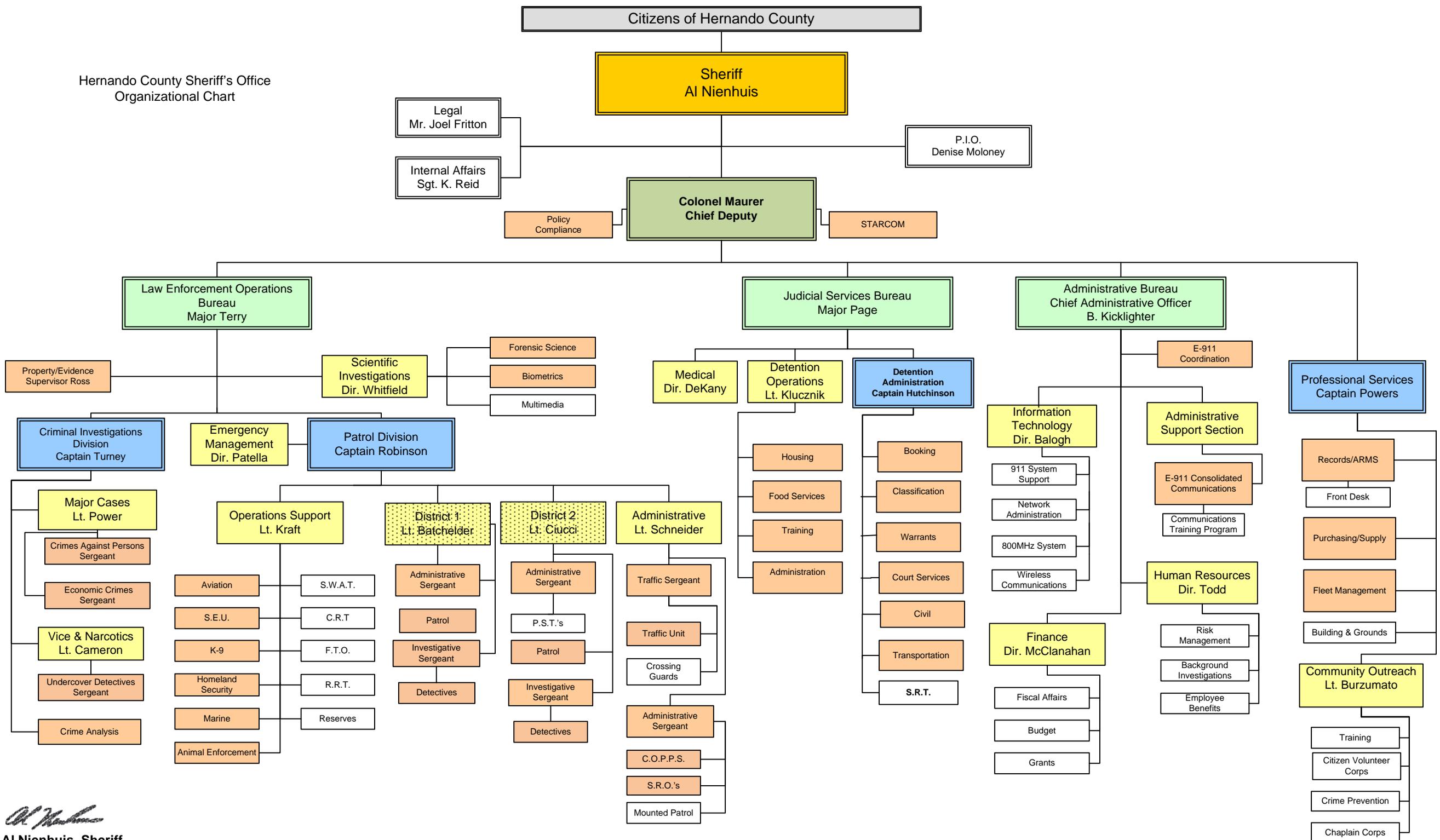
## **Community Outreach Section**

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  
May 25, 2014

Legend: Bureau Division Section Unit District Ancillary Unit