

# Hernando County Sheriff's Office



**Proposed**  
**Annual Budget**  
**Fiscal Year 2019 - 2020**



## Hernando County Sheriff's Office

May 30, 2019

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 2019-2020, 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.

Let me begin by reiterating that the Sheriff's Office has a very thorough budget planning process that accurately identifies the needs of our agency. This internal process also mandates prioritization, as well as using alternate funding sources whenever possible. We take this approach very seriously and work hard to ensure that only legitimate needs are presented, especially in light of the current budget difficulties facing the Board of County Commissioners (BOCC). We recognize the challenge of balancing many competing interests with limited resources, and we strive to never impose unrealistic expectations on Commissioners. The demands of providing around-the-clock law enforcement, detention, and dispatching services require that we not only act as good stewards of public monies but also we advocate regarding the challenges and needs associated with providing these vital public services. Providing such services in a growing county simply can't be done without ongoing additional investment.

To underscore our desire to be part of the solution to current budget issues, during the past year the Sheriff's Office absorbed the County's share of the cost of adding mandated school resource officers (SROs) to our county's charter schools. We also found other funding sources to pay for the substantial capital costs related to the funding of the additional SROs, an additional bailiff required by Court Administration, and the marine deputy requested by the BOCC. These positions that were funded for a partial year in FY2019 will need to be funded in full in the upcoming budget and into the future. Additionally, our efforts to minimize costs and increase efficiency are seen in some other operational highlights from the past fiscal year:

- Inmate labor continues to save the County and our citizens substantial tax dollars. Jail inmates were involved in a variety of community maintenance, construction, and clean-up projects during the year. **Last fiscal year, inmates provided nearly 103,000 hours of labor, worth at least \$849,000 to taxpayers.**
- Project Restart uses the Inmate Welfare Fund to provide job skill training for pre-release inmates at the Hernando County Detention Center. Since inception in April of 2017, 126 inmates have participated in the program. Of the 111 who have been released, 61 have obtained employment and only 11 have returned to jail. On a related note, a new GED program for inmates just began in May.

- In addition to the above, the Sheriff's Office continues to operate the jail in a very cost-effective manner. To illustrate, a private vendor recently submitted a proposal to operate jail medical services. In short, we are able to provide comprehensive services for over a million dollars less than the vendor's proposal! I might also add that in the past year we have been able to fund hundreds of thousands of dollars of jail staffing and repairs without any cost to local taxpayers through the federal inmate and Pasco inmate revenue programs. I am including a copy of the current 4-year jail maintenance and improvement plan that utilizes this valuable revenue source for your information.

It is worth noting that we currently fund approximately 77 of our current Sheriff's Office positions from other funding sources outside of the general fund, further lessening the burden on our taxpayers. This equates to 13% of our full time employee costs.

Based on the aforementioned highlights I hope it is apparent that my staff and I are doing our part to control costs and help share the burden of budget limitations. Nonetheless, the Hernando County Sheriff's Office must address legitimate needs and be prepared for future challenges in the protection and service of the County's citizens. It would be nothing less than reckless for me to ignore these current and looming necessities. Therefore, let me highlight some of my budget needs for the next fiscal year.

Like County operations, the Sheriff's Office must deal with several mandated cost increases and, since a much higher number of HCSO employees are paid from the general fund, this alone results in a much larger percentage budget increase than similar BOCC operations. For instance, required employer contributions for retirement and worker's compensation are increasing by over \$200,000 and despite our relatively low claims, professional liability insurance rates are increasing by 7%.

The Sheriff's Office maintains a large and important vehicle fleet and is still striving to catch up on the replacement of many high-mileage vehicles. It is vital that our deputies have safe and dependable vehicles to respond to calls for service. These and other capital needs such as computers, radios, and in-car cameras must continue to be a priority. We simply can't afford to neglect these needs for even a year. Just like the BOCC, these items allow us to do our jobs and do them more efficiently. These requirements equate to less than a 1% increase.

Regarding staffing, as was shared with Commissioners in recent years, data shows that the Hernando County Sheriff's Office is both extremely cost effective and staffed at a lower level than many other counties. It is also clear that Hernando County is growing, and those additional houses, businesses, and residents put an additional strain on the Sheriff's Office services. Due to the current financial difficulties facing the BOCC, I am not seeking an increase in Patrol manpower at the present time; however, I must reserve the right to re-address those needs in the near future, especially if revenue projections prove low and additional funding becomes available. It would be a prudent investment for our mutual constituents if you were to consider devoting some resources to this need. My current request does include half-year funding for an additional major case detective to investigate crimes against persons, as well as four less-expensive civilian positions to provide increased support services (three of which are also partial-year funding).

Lastly, to continue to attract and retain the best employees in a very competitive market, we must continue to emphasize the human resources of the Sheriff's Office. My budget proposal includes a 2.5% cost-of-living increase for the Sheriff's Office employees and a one-step increase on the employee's anniversary date, as well as increased funding for our insurance benefits. The size and manner in which these increases are implemented should be especially attractive to you.

I would like to remind you that my budget must now reflect that the school resource officer and City of Brooksville contracts have been moved back into the general fund due to your action on the FY2019 mid-year adjustment where the HCSO Contract Fund was closed on the Board's side.

I hope you will see that just like with fire and emergency medical services, law enforcement, detention, and dispatch services are at the core of a tranquil and desirable community and must be funded at a level that is reasonable when compared to similar sized counties. I, as always, welcome questions and discussion surrounding our budget needs and stand ready to work together with you through this budgeting process 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

AN/tsr



**HERNANDO COUNTY SHERIFF'S OFFICE  
BUDGET CERTIFICATION  
ANNUAL BUDGET 2019-2020**

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, 2019 and ending September 30, 2020.

	Law Enforcement	Detention	Courthouse
Personnel Services	\$ 35,110,577	\$ 12,210,824	\$ 1,253,875
Operating Expenditures	4,388,357	2,188,788	274,787
Capital Outlay	1,243,140		-
<b>Totals</b>	<b>\$ 40,742,074</b>	<b>\$ 14,399,612</b>	<b>\$ 1,528,662</b>
HCSO Reserves	\$ 7,537,284	\$ 2,663,928	\$ 282,802

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.

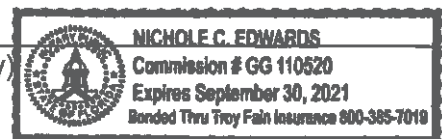
Al Nienhuis  
Sheriff of Hernando County

STATE OF FLORIDA  
HERNANDO COUNTY

The foregoing instrument was acknowledged before me this 30<sup>th</sup> day of May, 2019, by Al Nienhuis who is personally known to me and who did take an oath.

(Signature of Notary)

(Printed Name of Notary)



(Title and Stamp)

**Hernando County Sheriff's Office Budget  
Fiscal Year 2019 - 2020 Summary of Net General Fund Support**

	Approved FY2019	Proposed FY2020	FY2020-2019 Difference	% Change
<b>HCSO Consolidated Expenditure Budget</b> (Law Enforcement, Detention & Courthouse Security)	\$ 53,554,397	\$ 56,670,348	\$ 3,115,951	5.82%
<b>Revenues Collected by HCSO</b>	\$ 4,133,129	\$ 4,467,572	\$ 334,443	8.09%
<b>Net Impact after Revenues are applied</b>	\$ 49,421,268	\$ 52,202,776	\$ 2,781,508	5.63%

**Law Enforcement:**

The Law Enforcement budget funds the majority of important functions like Patrol; specialty units such as K9, SWAT, Traffic, Aviation, Marine, and SEU; Major Case and Vice detectives; Civil and Warrants; school resource officers, school crossing guards, and Animal Enforcement. It also includes support functions such as Forensic Science, Crime Analysis, Property & Evidence, Professional Standards, crime prevention and media relations. The Law Enforcement budget also funds important administrative support operations like Finance, Human Resources, Information Technology and countywide dispatch services. Revenues are collected from various contracts and a few miscellaneous sources. **The revenues collected by the Sheriff's Office help reduce the amount of budget monies needed from taxpayers.**

	Approved FY2019	Proposed FY2020	FY2020-2019 Difference	% Change
School Resource Officer Program	2,112,022	2,383,795	271,773	12.87%
City of Brooksville Contract	967,624	967,624	-	0.00%
Emergency Dispatch Fees	499,140	514,114	14,974	3.00%
Marine Deputy Contract	51,338	88,008	36,670	71.43%
Civil Fees	130,000	130,000	-	0.00%
Misc Revenues	32,500	30,000	(2,500)	-7.69%
<b>Total Law Enforcement Revenues</b>	<b>\$ 3,792,624</b>	<b>\$ 4,113,541</b>	<b>\$ 320,917</b>	<b>8.46%</b>
<b>DRAW - Law Enforcement Expenditure Budget</b>	<b>\$ 38,572,740</b>	<b>\$ 40,742,074</b>	<b>\$ 2,169,334</b>	<b>5.62%</b>
<b>Net General Fund Support for Law Enforcement</b>	<b>\$ 34,780,116</b>	<b>\$ 36,628,533</b>	<b>\$ 1,848,417</b>	<b>5.31%</b>

**Hernando County Sheriff's Office Budget**  
**Fiscal Year 2019 - 2020 Summary of Net General Fund Support**

**Detention:**

The Detention budget includes the costs of operating and managing the Hernando County Detention Center. The functions include Booking, Classification, Housing, in-house medical services, transportation, and administration. Revenues include a work squad contract with the County for inmate labor. **Several revenue sources help reduce the budget impact on taxpayers.** These include the collection of reimbursements for inmate medical services, garnishment of inmate social security benefits during incarceration, and charging processing fees and subsistence fees to those able to pay. **Other revenue sources described elsewhere in this document also help fund jail operations and maintenance and lessen the burden on taxpayers.**

	Approved FY2019	Proposed FY2020	FY2020-2019 Difference	% Change
Inmate Work Squad - Dept of Public Works	70,505	74,030	3,525	5.00%
Inmate Medical Reimbursements	30,000	40,000	10,000	33.33%
Inmate Social Security	25,000	35,000	10,000	40.00%
Inmate Processing Fees	55,000	55,000	-	0.00%
Inmate Subsistence Fees	160,000	150,000	(10,000)	-6.25%
<b>Total Detention Revenues</b>	<b>\$ 340,505</b>	<b>\$ 354,030</b>	<b>\$ 13,525</b>	<b>3.97%</b>
<b>DRAW - Detention Expenditure Budget</b>	<b>\$ 13,579,616</b>	<b>\$ 14,399,612</b>	<b>\$ 819,996</b>	<b>6.04%</b>
<b>Net General Fund Support for Detention</b>	<b>\$ 13,239,111</b>	<b>\$ 14,045,582</b>	<b>\$ 806,471</b>	<b>6.09%</b>

**Courthouse:**

The Courthouse Security budget is responsible for courthouse security, courthouse holding cell security and bailiff duties, as required by the presiding judge. No revenues are collected for this budget.

<b>DRAW - Courthouse Expenditure Budget</b>	<b>\$ 1,402,041</b>	<b>\$ 1,528,662</b>	<b>\$ 126,621</b>	<b>9.03%</b>
<b>Net General Fund Support for Courthouse Security</b>	<b>\$ 1,402,041</b>	<b>\$ 1,528,662</b>	<b>\$ 126,621</b>	<b>9.03%</b>

**Hernando County Sheriff's Office**  
**General Fund Proposed Budgeted Expenditures**  
**FY2019 - 2020**

	Law Enforcement	Detention Division	Courthouse Security
<b><u>Personnel Services</u></b>			
Wages - Executive	\$ 148,568	\$ -	\$ -
Wages - Sworn and Civilian	21,407,271	7,628,808	793,079
Wages - Part Time	425,695	-	-
Wages - Overtime	328,550	82,750	2,500
Wages - Incentive	118,380	29,640	7,800
Benefits - FICA Taxes	1,663,273	575,965	59,482
Benefits - Retirement	4,585,371	1,640,741	169,524
Benefits - Insurance	5,189,276	1,790,539	162,228
Benefits - Workman's Compensation	1,244,193	462,381	59,262
<b>Subtotal - Personnel Services</b>	<b>\$ 35,110,577</b>	<b>\$ 12,210,824</b>	<b>\$ 1,253,875</b>
<b><u>Operating Expenditures</u></b>			
Professional Services	36,020	-	-
Contracted Services	73,388	172,220	237,930
Investigations	72,700	-	-
Travel and Per Diem	92,330	51,400	600
Communications Services	235,242	11,900	1,800
Utilities	230,314	385,403	-
Rental and Leases	128,518	-	-
Insurance	750,035	165,500	20,400
Repair and Maintenance	459,738	21,050	800
Printing and Binding	16,810	1,450	50
Maintenance Agreements	579,862	64,770	3,337
Office Supplies	33,970	17,850	300
Operating Supplies	1,548,473	1,273,020	9,570
Fees and Licenses	7,700	975	-
Books, Dues and Training	123,257	23,250	-
<b>Subtotal - Operating Expenditures</b>	<b>\$ 4,388,357</b>	<b>\$ 2,188,788</b>	<b>\$ 274,787</b>
<b>Subtotal - Capital Outlay</b>	<b>\$ 1,243,140</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Expenditures</b>	<b>\$ 40,742,074</b>	<b>\$ 14,399,612</b>	<b>\$ 1,528,662</b>



**Hernando County Sheriff's Office  
Law Enforcement - Expenditures  
FY2019 - 2020**

	Actual Expenditures FY2018	Approved Budget FY2019	Proposed Budget FY2020	FY2020 to FY2019 Difference
<b><u>Personnel Services</u></b>				
Wages - Executive	\$ 143,049	\$ 147,280	\$ 148,568	\$ 1,288
Wages - Sworn and Civilian	19,278,964	20,729,102	21,407,271	678,169
Wages - Part Time	388,293	420,400	425,695	5,295
Wages - Overtime	348,424	371,503	328,550	(42,953)
Wages - Incentive	127,351	119,187	118,380	(807)
Benefits - FICA Taxes	1,488,815	1,604,770	1,663,273	58,503
Benefits - Retirement	3,916,471	4,320,372	4,585,371	264,999
Benefits - Insurance	3,537,007	4,477,550	5,189,276	711,726
Benefits - Workman's Compensation	879,389	1,142,808	1,244,193	101,385
Benefits - Unemployment	3,619	-	-	-
<b>Subtotal - Personnel Services</b>	<b>\$ 30,111,382</b>	<b>\$ 33,332,972</b>	<b>\$ 35,110,577</b>	<b>\$ 1,777,605</b>
<b><u>Operating Expenditures</u></b>				
Professional Services	47,416	39,640	36,020	(3,620)
Contracted Services	383,315	84,100	73,388	(10,712)
Investigations	28,936	65,100	72,700	7,600
Travel, Per Diem & Prisoner Transport	121,643	83,800	92,330	8,530
Communications Services	209,441	198,190	235,242	37,052
Utilities	205,383	218,564	230,314	11,750
Rental and Leases	135,366	118,050	128,518	10,468
Insurance	660,406	734,303	750,035	15,732
Repair and Maintenance	496,844	467,552	459,738	(7,814)
Printing and Binding	12,559	14,000	16,810	2,810
Maintenance Agreements	471,214	484,024	579,862	95,838
Office Supplies	50,703	32,870	33,970	1,100
Operating Supplies	2,014,550	1,537,300	1,548,473	11,173
Fees and Licenses	12,330	7,700	7,700	-
Books, Dues and Training	134,288	83,377	123,257	39,880
<b>Subtotal - Operating Expenditures</b>	<b>\$ 4,984,394</b>	<b>\$ 4,168,570</b>	<b>\$ 4,388,357</b>	<b>\$ 219,787</b>
<b>Subtotal - Capital Outlay</b>	<b>\$ 1,851,056</b>	<b>\$ 1,071,198</b>	<b>\$ 1,243,140</b>	<b>\$ 171,942</b>
<b>Total - Expenditures</b>	<b>\$ 36,946,832</b>	<b>\$ 38,572,740</b>	<b>\$ 40,742,074</b>	<b>\$ 2,169,334</b>

**Changes to be noted:**

- \* SRO & City of Brooksville contracts moved to General Fund based on BOCC action - FY2019 mid-year adjustment
- \* FY2019 SRO contract added charter schools for 3 months - mandated by the state. FY2020 budgeted for 12 months
- \* Marine Deputy added FY2019 for 7 months. FY2020 funded for 12 months per BOCC contract
- \* Mandated increases to FRS, health insurance, Workers Comp and general liability insurance rates for FY2020
- \* Reduced overtime by use of part time positions & adding new support positions
- \* 2.5% COLA and step/merit raises included to be paid on evaluation date

**Hernando County Sheriff's Office  
Detention - Expenditures  
FY2019 - 2020**

	Actual Expenditures FY2018	Approved Budget FY2019	Proposed Budget FY2020	FY2020 to FY2019 Difference
<b><u>Personnel Services</u></b>				
Wages - Sworn and Civilian	\$ 6,548,981	\$ 7,277,696	\$ 7,628,808	\$ 351,112
Wages - Part Time	4,997	5,000	-	(5,000)
Wages - Overtime	80,915	78,200	82,750	4,550
Wages - Incentive	27,688	24,720	29,640	4,920
Benefits - FICA Taxes	491,372	543,952	575,965	32,013
Benefits - Retirement	1,323,633	1,512,563	1,640,741	128,178
Benefits - Insurance	1,182,697	1,583,290	1,790,539	207,249
Benefits - Workman's Compensation	361,112	419,093	462,381	43,288
<b>Subtotal - Personnel Services</b>	<b>\$ 10,021,395</b>	<b>\$ 11,444,514</b>	<b>\$ 12,210,824</b>	<b>\$ 766,310</b>
<b><u>Operating Expenditures</u></b>				
Contracted Services	222,551	168,060	172,220	4,160
Travel, Per Diem & Prisoner Transport	41,141	45,000	51,400	6,400
Communications Services	9,476	10,900	11,900	1,000
Utilities	417,813	363,656	385,403	21,747
Insurance	132,447	146,281	165,500	19,219
Repair and Maintenance	22,171	18,900	21,050	2,150
Printing and Binding	1,119	1,450	1,450	-
Maintenance Agreements	57,452	64,770	64,770	-
Office Supplies	14,622	17,750	17,850	100
Operating Supplies	1,245,931	1,264,460	1,273,020	8,560
Fees and Licenses	420	975	975	-
Books, Dues and Training	14,661	32,900	23,250	(9,650)
<b>Subtotal - Operating Expenditures</b>	<b>\$ 2,179,804</b>	<b>\$ 2,135,102</b>	<b>\$ 2,188,788</b>	<b>\$ 53,686</b>
<b>Subtotal - Capital Outlay</b>	<b>\$ 69,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Expenditures</b>	<b>\$ 12,270,980</b>	<b>\$ 13,579,616</b>	<b>\$ 14,399,612</b>	<b>\$ 819,996</b>

**Changes to be noted:**

- \* Overtime increased to cover increase in hospital posts
- \* Water meter repaired in FY2019 resulting in increased utility costs
- \* Mandated increases to FRS, health insurance, Workers Comp and general liability insurance rates for FY2020
- \* 2.5% COLA and step/merit raises included to be paid on evaluation date

**Hernando County Sheriff's Office  
 Courthouse Security - Expenditures  
 FY2019 - 2020**

	Actual Expenditures FY2018	Approved Budget FY2019	Proposed Budget FY2020	FY2020 to FY2019 Difference
<b><u>Personnel Services</u></b>				
Wages - Sworn and Civilian	\$ 615,115	\$ 686,322	\$ 793,079	\$ 106,757
Wages - Part Time	56,481	50,000	-	(50,000)
Wages - Overtime	1,246	2,500	2,500	-
Wages - Incentive	7,059	6,720	7,800	1,080
Benefits - FICA Taxes	49,692	55,075	59,482	4,407
Benefits - Retirement	122,949	143,896	169,524	25,628
Benefits - Insurance	89,163	123,849	162,228	38,379
Benefits - Workman's Compensation	43,549	51,093	59,262	8,169
<b>Subtotal - Personnel Services</b>	<b>\$ 985,254</b>	<b>\$ 1,119,455</b>	<b>\$ 1,253,875</b>	<b>\$ 134,420</b>
<b><u>Operating Expenditures</u></b>				
Contracted Services	228,919	241,257	237,930	(3,327)
Travel and Per Diem	-	600	600	-
Communications Services	2,106	1,800	1,800	-
Insurance	11,251	18,297	20,400	2,103
Repair and Maintenance	409	800	800	-
Printing and Binding	-	50	50	-
Maintenance Equipment	-	3,483	3,337	(146)
Office Supplies	83	400	300	(100)
Operating Supplies	9,087	14,949	9,570	(5,379)
Books, Dues and Training	-	950	-	(950)
<b>Subtotal - Operating Expenditures</b>	<b>\$ 251,855</b>	<b>\$ 282,586</b>	<b>\$ 274,787</b>	<b>\$ (7,799)</b>
<b>Subtotal - Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Expenditures</b>	<b>\$ 1,237,109</b>	<b>\$ 1,402,041</b>	<b>\$ 1,528,662</b>	<b>\$ 126,621</b>

**Changes to be noted:**

- \* Bailiff added for new judge in FY2019 for 9 months - FY2020 funded for 12 months
- \* Full-time Bailiff costs offset by combining part-time positions
- \* Mandated increases to FRS, health insurance, Workers Comp and general liability insurance rates for FY2020
- \* 2.5% COLA and step/merit raises included to be paid on evaluation date

**Hernando County Sheriff's Office  
Inmate Revenue Fund  
FY2019 - 2020**

	Actual FY2018	Approved Budget FY2019	Proposed Budget FY2020	FY2020 to FY2019 Difference
<b>Revenue Source</b>				
Federal Inmate Revenue	\$ 1,235,682	\$ 1,050,000	\$ 1,050,000	\$ -
Bureau of Prisons Revenue	38,273	90,000	90,000	-
Pasco County Inmate Revenue	-	1,724,625	1,379,700	(344,925)
Appropriations - Inmate Rev Fund	1,219,517	2,192,873	2,478,907	286,034
Appropriations - Capital	-	386,000	20,000	(366,000)
Interest	80	-	-	-
<b>Total - Revenue</b>	<b>\$ 2,493,552</b>	<b>\$ 5,443,498</b>	<b>\$ 5,018,607</b>	<b>\$ (424,891)</b>

<b>Personnel Services</b>				
Wages - Sworn and Civilian	\$ 499,286	\$ 1,026,863	\$ 1,080,568	\$ 53,705
Wages - Overtime	2,680	4,500	2,700	(1,800)
Wages - Incentive	1,865	7,040	4,320	(2,720)
Benefits - FICA Taxes	37,399	78,230	80,361	2,131
Benefits - Retirement	82,326	198,928	218,537	19,609
Benefits - Insurance	105,586	245,318	235,311	(10,007)
Benefits - Workman's Compensation	20,992	54,813	63,037	8,224
<b>Subtotal - Personnel Services</b>	<b>\$ 750,134</b>	<b>\$ 1,615,692</b>	<b>\$ 1,684,834</b>	<b>\$ 69,142</b>
<b>Operating Expenditures</b>				
Utilities	-	60,000	81,597	21,597
Rental & Leases	6,975	32,844	34,320	1,476
Insurance	9,507	15,531	20,250	4,720
Repair & Maint - Building	24,089	596,390	495,000	(101,390)
Maintenance Radio	-	2,206	2,206	-
Operating Supplies	143,690	235,897	160,700	(75,197)
<b>Subtotal - Operating Expenditures</b>	<b>\$ 184,261</b>	<b>\$ 942,868</b>	<b>\$ 794,073</b>	<b>\$ (148,795)</b>
<b>Capital Outlay-Internal Building</b>	<b>\$ 63,350</b>	<b>\$ 20,313</b>	<b>\$ 20,000</b>	<b>\$ (313)</b>
Transfer to BOCC	1,495,807	2,864,625	2,519,700	(344,925)
<b>Total - Expenditures</b>	<b>\$ 2,493,552</b>	<b>\$ 5,443,498</b>	<b>\$ 5,018,607</b>	<b>\$ (424,891)</b>

**Changes to be noted:**

- \* Reduced Pasco inmate revenue based on agreement with Pasco County Sheriff's Office
- \* Mandated increases to FRS, Health Insurance, Workers Comp and general liability insurance rates for FY2020.
- \* 2.5% Cola and Step/Merit raises included to be paid on evaluation date.
- \* Jail Maintenance and Improvement Plan based on joint efforts between Jail and County Maintenance.

## Hernando County Detention Center - 4 Year Maintenance & Improvement Plan

Area	Year	Project Description	HCSO Budget	BOCC Budget	Estimated Start Date	Estimated Complete date	% Complete
Operational	2020 (CF2018)	Alpha soffit/Sally port extension/Exterior doors replacement (was scheduled in current capital projects fund). George Z moved \$500k from Capital Project fund to general fund to help with cash flow issue funding needs to come from IRF for now and be reimbursed by general fund.		\$ 700,000	Aug-19	Feb-20	0%
Alpha Pod	2019 (CF2018)	Replace 21 Roof Air Conditioning Units Should be done in 2019 according to County (HCFM)		\$ 350,000	Jun-19	Aug-19	0%
Classification	2019	Classification Air Conditioner		\$ 15,000	May-19	Jun-19	0%
Operational Core	2019 (CF2018)	HVAC vent cleanout – entire facility Change to year 2 post line 2 construction (HCFM) - \$35k in 2019 for 1/2 of the building. \$35k in 2020 second half of building		\$ 35,000	May-19	May-19	
Operational Core	2019 (CF2018)	Replace remaining laminated windows Should be completed during line 2 construction (HCFM) - 2019 should move to HCSO for completion - <b>Carryforward to 2020 \$25,000</b>	\$ 28,200		Apr-19	Feb-20	
Alpha	2019 (CF2018)	Complete housing unit touch ups (minor repairs and painting) Ongoing 2019 moved to HCSO - <b>Carryforward to 2020</b>	\$ 15,000		Jul-19	Jan-20	
Alpha/Bravo	2019	Pipe chase plumbing both units		\$ 125,000			
Operational Core	2019 (2020)	Booking Elevator Modernization		\$ 70,000			
Annex	2019 (2020)	Annex Roof		\$ 170,000			0%
Operational Core	2019	Enhance/replace infrastructure for upgraded Surveillance Camera and DVR System	\$ 50,000		Active	Jun-19	
<b>Funds needed for Current Year Projects:</b>			<b>\$ 93,200</b>	<b>\$ 1,465,000</b>			



# Hernando County Detention Center - 4 Year Maintenance & Improvement Plan

Area	Year	Project Description	HCSO Budget	BOCC Budget	Estimated Start Date	Estimated Complete date	% Complete
Operational Core	2020 (CF2018)	HVAC vent cleanout – entire facility Change to year 2 post line 2 construction (HCFM) - \$35k in 2019 for 1/2 of the building, \$35k in 2020 second half of building		\$ 35,000	Feb-20		
	2020 (CF2018)	New generator to provide AC while on generator power, (increased by \$200k 10/2018)		\$ 800,000	Aug-19	Dec-19	0%
	2020 (CF2019)	Warehouse construction - going to start plan work		\$ 400,000			0%
Operational	2020 (CF2018)	Security bollards at front of jail 2019 move to HCSO can complete this year.	\$ 25,000				
Alpha	2020	Rebuild/replace control room	\$ 250,000				
Kitchen	2020 (CF2019)	Replace ovens	\$ 20,000				
Kitchen	2020 (CF2019)	Scullery rehab/kitchen floor replacement	\$ 180,000				0%
<b>Funds needed for 2020 Projects:</b>			<b>\$ 475,000</b>	<b>\$ 1,235,000</b>			

Bravo	2021	Pipe chase plumbing (entire unit)	\$ 42,000				
	2021	Replace roof - Bravo	\$ 600,000				
Operational	2021 (CF2019)	Fence entire property (including heavy security fence and concrete apron) Stand by until warehouse build	\$ 500,000		Pending Warehouse		0%
Bravo Unit	2021	Replace special housing unit cell doors	\$ 56,500				
Operational Core	2021	Replace washer/dryer	\$ 15,000				
	2021	Upgrade jail management system	\$ 500,000				
<b>Funds needed for 2021 Projects:</b>			<b>\$ 1,071,500</b>	<b>\$ 642,000</b>			

Operational Core	2022	Parking lot resurface		\$ 300,000			
<b>Funds needed for 2022 Projects:</b>			<b>\$ -</b>	<b>\$ 300,000</b>			

**\$ 1,639,700    \$ 3,642,000**

**ESTIMATED TOTAL    \$ 5,281,700**

**Hernando County Sheriff's Office**  
**E911 Fund Budget**  
**FY2019 - 2020**

This budget includes the proceeds of telephone charges collected for the installation and operation of an Emergency 911 System. Use of funding is restricted to pay certain costs associated with the E911 system.

	Approved Budget FY2019	Proposed Budget FY2020	FY2020 to FY2019 Difference
<b>Revenue Source</b>			
State E911 Non-Wireless Fee	\$ 255,000	\$ 240,000	\$ (15,000)
State E911 Wireless Fee	330,000	410,000	80,000
Pre-Paid	90,000	115,000	25,000
Special Disbursement	18,000	12,000	(6,000)
Interest - Operating	3,500	1,000	(2,500)
Balance Forward Cash	666,649	581,415	(85,234)
<b>Total - Revenue</b>	<b>\$ 1,363,149</b>	<b>\$ 1,359,415</b>	<b>\$ (3,734)</b>
<b>Personnel Services</b>			
Wages - Sworn and Civilian	335,859	348,323	12,464
Wages - Overtime	10,000	1,000	(9,000)
Benefits - FICA Taxes	25,105	26,082	977
Benefits - Retirement	40,651	44,298	3,647
Benefits - Insurance	93,072	109,475	16,403
Benefits - Workman's Compensation	4,479	4,992	513
<b>Subtotal - Personnel Services</b>	<b>\$ 509,166</b>	<b>\$ 534,170</b>	<b>\$ 25,004</b>
<b>Operating Expenditures</b>			
Contracted Services	25,000	20,000	(5,000)
Travel and Per Diem	4,000	5,700	1,700
Communications Services	131,000	139,700	8,700
Insurance	2,300	2,500	200
Repair and Maintenance	5,000	5,000	-
Printing and Binding	8,000	8,000	-
Maintenance Agreements	88,875	37,000	(51,875)
Office Supplies	200	200	-
Operating Supplies	87,736	5,000	(82,736)
Books, Dues and Training	24,000	23,000	(1,000)
<b>Subtotal - Operating Expenditures</b>	<b>\$ 376,111</b>	<b>\$ 246,100</b>	<b>\$ (130,011)</b>
<b>Subtotal - Capital Outlay</b>	<b>\$ 80,467</b>	<b>\$ 2,500</b>	<b>\$ (77,967)</b>
<b>Reserve for Contingencies</b>	<b>\$ 397,405</b>	<b>\$ 576,645</b>	<b>\$ 179,240</b>
<b>Total - Expenditures</b>	<b>\$ 1,363,149</b>	<b>\$ 1,359,415</b>	<b>\$ (3,734)</b>

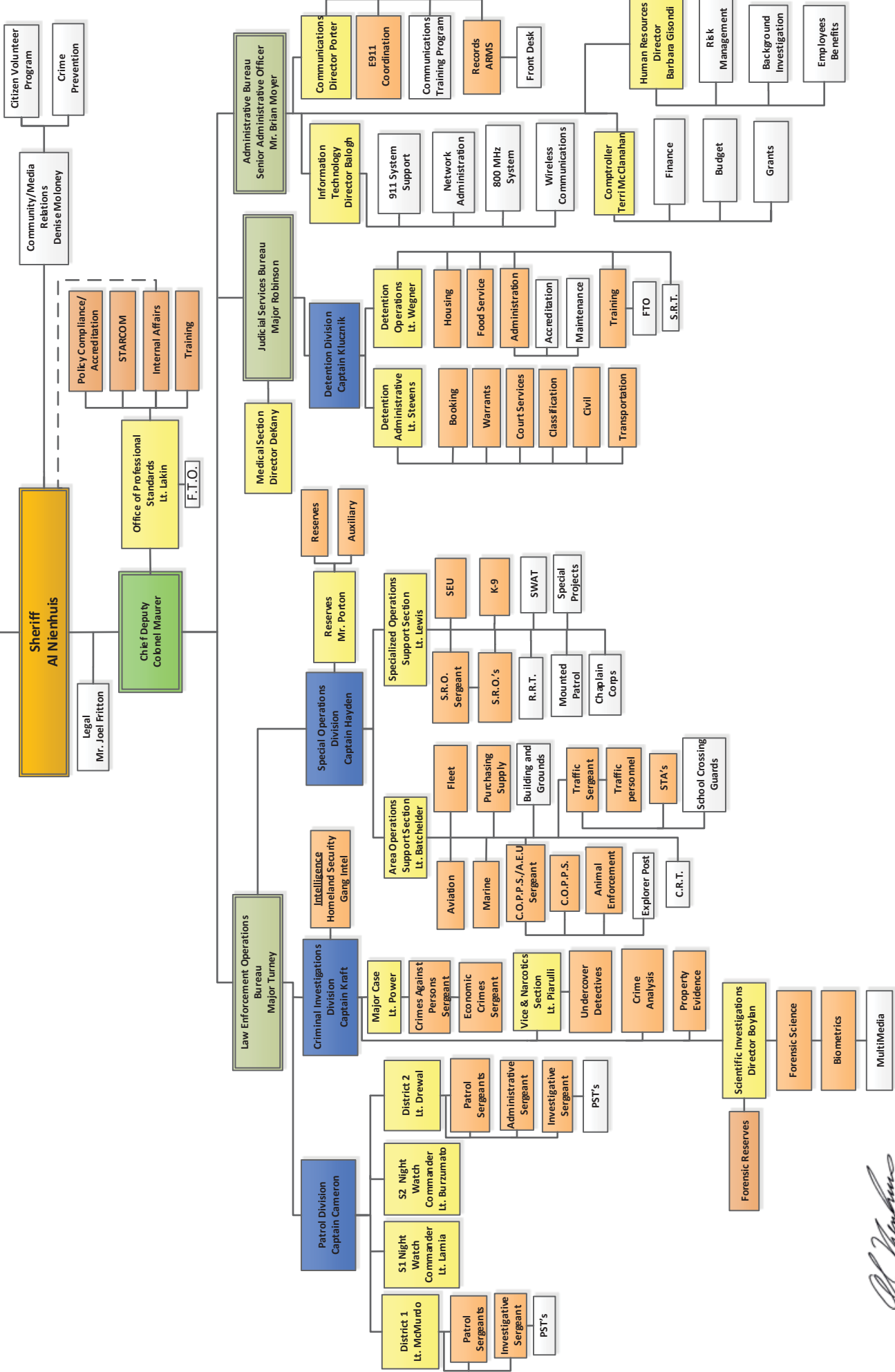
**Hernando County Sheriff's Office**  
**800 Mhz Fund**  
**FY2019 - 2020**

This budget derives its resources from lease payments for space leased on the County's primary tower site, fees assessed to each radio user department for maintenance contract costs, and a \$12.50 fee included in each fine paid for a traffic citation. The 800 MHz system is maintained to provide radio communications for all public safety and County radio users.

	Approved Budget FY2019	Proposed Budget FY2020	FY2020 to FY2019 Difference
<b><u>Revenue Source</u></b>			
Tower Lease	\$ 50,520	\$ 50,520	\$ -
Fines and Forfeitures	125,000	110,000	(15,000)
Fees - Access and Maintenance	162,000	160,000	(2,000)
Balance Forward Cash	182,000	149,000	(33,000)
	.	.	
<b>Total - Revenue</b>	<b>\$ 519,520</b>	<b>\$ 469,520</b>	<b>\$ (50,000)</b>

<b><u>Operating Expenditures</u></b>			
Contracted Services	72,262	-	(72,262)
Travel and Per Diem	400	-	(400)
Communications Services	2,500	2,800	300
Utilities	18,000	18,300	300
Rental and Leases	1,750	1,800	50
Insurance	25,000	25,000	-
Repair and Maintenance	20,000	20,000	-
Maintenance Agreements	305,150	270,000	(35,150)
Office Supplies	100	-	(100)
Operating Supplies	2,500	1,500	(1,000)
Books, Dues and Training	1,500	-	(1,500)
	.	.	
<b>Subtotal Operating Expenditures</b>	<b>\$ 449,162</b>	<b>\$ 339,400</b>	<b>\$ (109,762)</b>
<b>Subtotal - Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reserve for Contingencies</b>	<b>\$ 70,358</b>	<b>\$ 130,120</b>	<b>\$ 59,762</b>
	.	.	
<b>Total - Expenditures</b>	<b>\$ 519,520</b>	<b>\$ 469,520</b>	<b>\$ (50,000)</b>

# Citizens of Hernando County



Citizens of Hernando County  
 Bureau  
 Division  
 Section  
 Unit  
 District  
 Auxiliary Unit

Al Nienhuis, Sheriff  
Effective 02/17/2019