

Hernando County Sheriff's Office



Proposed
Annual Budget
Fiscal Year 2024 - 2025



Hernando County Sheriff's Office

May 31, 2024

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

Dear Chair and Commissioners:

Enclosed you will find my budget request for Fiscal Year 2024-2025, 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.

I would like to begin by thanking the Board of County Commissioners (BOCC) and the County Administrator for your collaboration and support over the past year. Together, we continue to face new issues and opportunities. Our shared commitment to effective communication and cooperation is instrumental in serving the needs of our citizens.

As our county experiences continued growth in both residential and commercial sectors, it is imperative that public safety services evolve accordingly. This requires keeping up with the many residential and commercial development projects and the associated projected population growth. Our county continues to experience an **inflation rate of more than 3%** and a **growth rate of approximately 12%** this year. As the county plans for the development of the community and growing the commercial and industrial opportunities, this growth necessitates a proportional enhancement of public safety services.

In light of current and future growth, my proposed budget includes those funds necessary to ensure we have adequate law enforcement, court security, detention, and corresponding support services in place to maintain a safe county for our current and future residents. We ensure we have enough staff to handle expected workloads, with backup plans for different days and times, using on-call help when needed during non-peak hours.

Along with growth also comes increased demands related to providing around-the-clock law enforcement, detention, and dispatching services. This budget includes several mandated financial impacts to consider. For the second year in a row, inflation has driven costs up across all areas of the budget, from supplies and gas prices to personnel costs. It is important to note that, contrary to what some might believe, the vast majority of a sheriff's proposed budget is *directly* related to personnel costs.

Maintaining a full-service law enforcement, detention, and court services agency, one that fulfills our statutory obligations and meets the needs of our citizens, now and in the future, therefore, is challenging during the best of times. We continue to feel significant pressure from regional public employers that are competing to both attract and retain employees, especially ones that can meet the extremely high standards a law enforcement agency demands of its applicants. Many regional employers, for example, are offering higher salaries and substantial hiring bonuses.

In response to these and other pressures, we must continue to work together and must focus on necessary increases in personnel expenditures. Since the Sheriff's Office mission relies on people rather than projects, our effectiveness depends on our ability to continue **attracting and retaining** the best personnel. My staff, toward that end, constantly conducts in-depth research to ensure we remain both equitable and competitive when compared to our regional competitors.

It is noteworthy that according to Florida Tax Watch, Hernando County ranks as the 27th largest county in the state, yet it currently stands at 56th in public safety expenditures.

Our budgetary approach to addressing personnel needs and responding to the growth in Hernando County is strategic and forward-thinking. The Academy Program has played a significant role in helping us fill deputy vacancies, while still maintaining our very high standards. Working together, HCSO and Simpson Tech have offered both full-time and part-time academies this past year. These efforts enable my office to recruit locally and meet the staffing needs of the community. Given the growth of the county, providing such long-term and cost-effective solutions requires an initial and ongoing investment in this worthwhile program. That is the reason I must request that the driving pad and shooting range be a top-priority this year, *since these two projects are at least two to three years behind schedule.*

Consistent with county operations, the Sheriff's Office must manage mandated costs. As you are probably aware, operational and administrative costs are rising exponentially in many cases. It is important to note that mandated increases in personnel costs alone will require an additional obligation of **\$3.7 million**, accounting for a **4.73%** budget increase from last fiscal year before including needed staffing requests. While such increases are notable, they are unavoidable for a large public safety agency.

Furthermore, the collaborative efforts of our Information Technology department on several county-wide projects such as the much-needed radio system upgrade, the CAD project, and Next Generation 911 implementation demonstrate a commitment to staying at the forefront of technological support for law enforcement. As cybersecurity becomes increasingly critical, we must also protect against attacks. Accordingly, additional funds have been added to the budget to facilitate enhancing our network security. These initiatives not only improve operational efficiency but also enhance the agency's ability to adapt to emerging challenges and meet the evolving needs of the community.

My commitment to fiscal responsibility remains steadfast, entailing a thorough internal budget planning process that accurately identifies our agency's prioritized needs and leverages alternate funding sources whenever possible. Our process involves middle managers up to the level of the Colonel who work to prioritize needs prior to being presented to me. Documentation supporting the original requested needs of the agency resulted in an **increase to our budget of 29%**. However, we had to make some difficult decisions resulting in a **\$13 million reduction** of the initial proposed budget. We take this approach seriously, always striving to present only the most pressing needs and optimal solutions to the BOCC with a goal to stay well below the historical and projected revenue growth.

Toward that end, we believe that County financial growth can be measured by looking at the three current and main general fund revenue sources: Ad Valorem Tax, State Revenue Sharing, and the current Local ½ Cent Sales Tax. These sources illustrate the financial growth in the county's general fund budgets. Over the past five years, Hernando County has seen a cumulative increase of 73% in these three revenue streams, averaging 15% per year. In comparison, the Sheriff's Office has

experienced a cumulative increase in budget requests of 39% over the same period, averaging 8% per year. Had the Sheriff’s Office budget requests grown at the same rate as the county’s actual revenue collection, its budget would be more than \$19.5 million higher than it is today.

	FY2020	FY2021	FY2022	FY2023	FY2024 - Actuals not yet available
Actual Revenue Received	18.4%	9.1%	15.0%	18.6%	12.0%
Sheriff’s Budget	5.1%	4.7%	7.3%	10.1%	12.0%
Sheriff’s Budget requested BELOW Growth	13.3%	4.5%	7.7%	8.5%	0.0%

In conclusion, our ongoing partnership is crucial for addressing the current economic challenges and ensuring that the Sheriff’s Office remains well-equipped to fulfill its mission of protecting and serving the community. Just like fire and emergency medical services, law enforcement, detention, and dispatch services are vital and must be funded at a level that is better than reasonable when compared to similar-sized counties.

I would be glad to provide more detailed information regarding the mandates, cost increases, and workload analyses affecting this year’s budget proposal. ***I welcome and strongly encourage your questions and constructive discussion.*** Please feel free to call my assistant and set up a meeting time that is convenient for you over the next month. I stand ready to work together with you through the budgeting process in the furtherance of our mutual responsibilities to the citizens of Hernando County.

I thank you in advance for your support.

Sincerely,

Al Nienhuis
 Sheriff

AN/tsr

**HERNANDO COUNTY SHERIFF'S OFFICE
BUDGET CERTIFICATION
ANNUAL BUDGET 2024-2025**

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, 2024 and ending September 30, 2025.

	Law Enforcement	Detention	Courthouse
Personnel Services	\$ 54,157,738	\$ 18,654,556	\$ 1,847,835
Operating Expenditures	7,485,928	2,933,308	523,883
Capital Outlay	1,933,900	43,000	-
Totals	\$ 63,577,566	\$ 21,630,864	\$ 2,371,718
HCSO Reserves held by BOCC	\$ 15,894,392	\$ 5,407,716	\$ 592,930

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 31st day of May 2024, by Al Nienhuis who is personally known to me and who did take an oath.

(Signature of Notary)

Tammy Royal

(Printed Name of Notary)

Sr. Exec. Assistant

(Title and Stamp)



Hernando County Sheriff's Office

Proposed Fiscal Year 2024 - 2025

Law Enforcement

Law Enforcement is a statutory responsibility of the Sheriff. The Law Enforcement budget funds functions like Patrol, Specialty Units, Investigations, Civil and Warrants, School Safety, and Animal Enforcement. It also includes support functions such as Forensics, Crime Analysis, Property & Evidence, Professional Standards, administrative functions and countywide dispatch services.

Revenues are collected from various contracts and a few miscellaneous sources. The revenues earned by the Sheriff's Office help reduce the amount of budget monies needed from taxpayers.

	Approved FY2024	Proposed FY2025	FY2024-2025 Difference
School Resource Officer Program	\$ 2,526,792	\$ 2,653,132	\$ 126,340
City of Brooksville Contract	1,110,216	1,165,727	55,511
Emergency Dispatch Fees	578,640	595,999	17,359
Civil Fees	130,000	130,000	-
Miscellaneous Revenues	62,500	62,500	-
Total - Revenue	\$ 4,408,148	\$ 4,607,358	\$ 199,210

	Actual Expenditures FY2023	Approved Budget FY2024	Proposed Budget FY2025	FY2024 to FY2025 Difference
Personnel Services				
Wages - Sworn and Civilian	\$ 24,367,780	\$ 29,452,461	\$ 33,191,391	\$ 3,738,930
Wages - Part Time	614,333	689,000	696,000	7,000
Wages - Overtime	626,639	358,850	393,150	34,300
Wages - Incentive	133,460	130,920	134,160	3,240
Benefits - FICA Taxes	1,941,806	2,265,360	2,528,044	262,684
Benefits - Retirement	6,314,648	8,134,840	9,141,655	1,006,815
Benefits - Insurance	6,929,278	6,854,804	6,887,866	33,062
Benefits - Workers Compensation	765,611	1,057,158	1,185,472	128,314
Benefits - Unemployment	2,902	-	-	-
	\$ 41,696,457	\$ 48,943,393	\$ 54,157,738	\$ 5,214,345
Operating Expenditures				
Professional Services	\$ 76,920	\$ 58,000	\$ 55,775	\$ (2,225)
Contracted Services	843,043	111,545	118,470	6,925
Investigations	(25,146)	87,400	76,000	(11,400)
Travel & Per Diem	60,412	78,147	140,198	62,051
Communications & Utilities	651,137	576,358	727,125	150,767
Rental and Leases	88,224	145,305	130,288	(15,017)
Insurance	837,248	898,810	978,558	79,748
Repair and Maintenance	391,961	396,130	679,880	283,750
Supplies & Printing	2,607,099	2,024,590	2,684,138	659,548
Maintenance Agreements	1,038,427	1,586,105	1,580,042	(6,063)
Fees and Licenses	9,659	10,600	10,900	300
Dues & Training	195,240	129,845	304,554	174,709
	\$ 6,774,224	\$ 6,102,835	\$ 7,485,928	\$ 1,383,093
Capital Outlay & Debt Service	\$ 2,470,661	\$ 1,404,600	\$ 1,933,900	\$ 529,300
Total - Expenditures	\$ 50,941,342	\$ 56,450,828	\$ 63,577,566	\$ 7,126,738
Law Enforcement - Net Impact to General Fund:	\$ 52,042,680	\$ 58,970,208	\$ 6,927,528	

Hernando County Sheriff's Office Budget

Proposed Fiscal Year 2024 - 2025

Detention

By statute, the Hernando County jail is the responsibility of the Board of County Commissioners but the Sheriff currently manages the jail and its programs. 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, Maintenance, 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.

	Approved FY2024	Proposed FY2025	FY2024 to FY2025 Difference
Inmate Work Squad - Dept of Public Works	\$ 83,322	\$ 85,822	\$ 2,500
Inmate Medical Reimbursements	40,000	41,000	1,000
Inmate Social Security	28,000	24,000	(4,000)
Inmate Processing Fees	38,000	38,000	-
Inmate Subsistence Fees	180,000	200,000	20,000
Total - Revenue	\$ 369,322	\$ 388,822	\$ 19,500

	Actual Expenditures FY2023	Approved Budget FY2024	Proposed Budget FY2025	FY2024 to FY2025 Difference
Personnel Services				
Wages - Sworn and Civilian	\$ 8,607,795	\$ 10,393,157	\$ 11,474,606	\$ 1,081,449
Wages - Part Time	41,298	-	-	-
Wages - Overtime	282,611	177,400	212,800	35,400
Wages - Incentive	33,847	33,120	33,840	720
Benefits - FICA Taxes	681,024	795,072	870,592	75,520
Benefits - Retirement	2,236,761	2,897,027	3,168,513	271,486
Benefits - Insurance	2,142,186	2,374,774	2,468,490	93,716
Benefits - Workers Compensation	333,983	375,640	425,715	50,075
	\$ 14,359,505	\$ 17,046,190	\$ 18,654,556	\$ 1,608,366
Operating Expenditures				
Contracted Services	\$ 106,320	\$ 148,980	\$ 126,080	\$ (22,900)
Travel, Per Diem & Prisoner Transport	41,550	42,000	55,850	13,850
Communications & Utilities	566,640	519,900	560,100	40,200
Insurance	138,651	156,400	230,688	74,288
Repair and Maintenance	41,655	20,700	22,650	1,950
Supplies & Printing	1,490,958	1,472,465	1,827,894	355,429
Maintenance Agreements	30,733	67,550	67,550	-
Fees and Licenses	590	925	925	-
Dues & Training	12,360	18,850	41,571	22,721
	\$ 2,429,457	\$ 2,447,770	\$ 2,933,308	\$ 485,538
Capital Outlay	\$ -	\$ -	\$ 43,000	\$ 43,000
Total - Expenditures	\$ 16,788,962	\$ 19,493,960	\$ 21,630,864	\$ 2,136,904
Detention - Net Impact to General Fund:		\$ 19,124,638	\$ 21,242,042	\$ 2,117,404

Hernando County Sheriff's Office Proposed Fiscal Year 2024 - 2025

Courthouse Security

Courthouse security is a statutory responsibility of the Sheriff. The Courthouse Security budget funds courthouse security, courthouse holding cell security and bailiff duties, as required by the presiding judge.

	Actual Expenditures FY2023	Approved Budget FY2024	Proposed Budget FY2025	FY2024 to FY2025 Difference
Personnel Services				
Wages - Sworn and Civilian	\$ 925,461	\$ 967,760	\$ 1,134,195	\$ 166,435
Wages - Overtime	1,011	1,000	-	(1,000)
Wages - Incentive	8,963	8,640	10,680	2,040
Benefits - FICA Taxes	69,775	74,043	85,793	11,750
Benefits - Retirement	265,842	315,399	369,905	54,506
Benefits - Insurance	183,599	189,518	190,258	740
Benefits - Workers Compensation	46,009	48,853	57,004	8,151
	\$ 1,500,660	\$ 1,605,213	\$ 1,847,835	\$ 242,622
Operating Expenditures				
Contracted Services	\$ 271,989	\$ 304,522	\$ 482,160	\$ 177,638
Travel & Per Diem	-	450	450	-
Insurance	12,715	17,400	19,373	1,973
Repair and Maintenance	-	1,050	1,050	-
Maintenance Equipment	11,726	12,000	12,000	-
Supplies	9,547	9,950	8,450	(1,500)
Books, Dues and Training	91	400	400	-
	\$ 306,068	\$ 345,772	\$ 523,883	\$ 178,111
Total - Expenditures	\$ 1,806,728	\$ 1,950,985	\$ 2,371,718	\$ 420,733

Note:

*FY2025 Courthouse remodel added additional entrance requiring additional security needs by 58% or \$177,638

**Hernando County Sheriff's Office
Inmate Revenue Fund
FY2024 - 2025**

The Inmate Revenue Fund is generated through the extra effort of the Sheriff and his staff in housing inmates from federal and other county jurisdictions. This not only makes good use of any available beds the jail has, but allows the Sheriff's Office to fund those positions that make the program possible and pay for most repair and maintenance without any costs to local taxpayers. The expenditures listed in the below budget are paid for from this program.

The available fund balance as of May 2024 is approximately \$6 million

	Actual Expenditures FY2023	Approved Budget FY2024	Proposed Budget FY2025	FY2024 to FY2025 Difference
Revenue Source				
Federal Inmate Revenue	\$ 2,184,225	\$ 2,200,000	\$ 2,300,000	\$ 100,000
Pasco County Inmate Revenue	1,321,200	1,000,000	1,400,000	400,000
Interest Income	903	-	-	-
Total - Revenue	\$ 3,506,328	\$ 3,200,000	\$ 3,700,000	\$ 500,000
Personnel Services				
Wages - Sworn and Civilian	\$ 1,266,934	\$ 1,382,534	\$ 1,565,080	\$ 182,546
Wages - Overtime	21,342	10,000	15,000	5,000
Wages - Incentive	4,588	4,320	5,520	1,200
Benefits - FICA Taxes	96,078	103,707	117,389	13,682
Benefits - Retirement	320,129	385,217	430,708	45,491
Benefits - Insurance	363,001	351,332	368,081	16,749
Benefits - Workers Compensation	47,308	45,839	56,904	11,065
	\$ 2,119,380	\$ 2,282,949	\$ 2,558,682	\$ 275,733
Operating Expenditures				
Utilities	\$ -	\$ 74,000	\$ 78,000	\$ 4,000
Rental & Leases	43,546	47,500	51,000	3,500
Insurance	17,648	23,400	24,722	1,322
Maintenance Equipment & Radio	15,945	2,132	13,198	11,066
Supplies	163,875	203,500	231,433	27,933
	\$ 241,014	\$ 350,532	\$ 398,353	\$ 47,821
Repair & Maintenance - Building	\$ 36,481	\$ -	\$ -	\$ -
Capital Outlay - Internal Building/Equipment	86,953	481,200	540,000	58,800
Total Repair & Maintenance from 2 Year Plan	\$ 123,434	\$ 481,200	\$ 540,000	\$ 58,800
Total - Expenditures	\$ 2,483,828	\$ 3,114,681	\$ 3,497,035	\$ 382,354

Projects listed in the 3 Year Maintenance & Improvement Plan on the next page are included in this budget if projects are to be completed by the Sheriff's Office staff (typically internal building repairs). The amount for FY2025 is **\$540,000**. The projects involving structural building repairs are to be completed by County Facilities Maintenance and included in Fund 1203 in the Sheriff's Revenue Fund in the BOCC budget. The amount for FY2025 is **\$3,620,000**. The County portion is also noted in the 3 Year Maintenance & Improvement Plan on the next page.

Hernando County Detention Center - 3 Year Maintenance & Improvement Plan

Projects listed in the 3 Year Maintenance & Improvement Plan are included in the Sheriff's Inmate Revenue Fund budget if projects are to be completed by the Sheriff's Office staff (typically internal building repairs). The amount for FY2025 is \$540,000. The projects involving structural building repairs are to be completed by County Facilities Maintenance and included in Fund 1203 in the Sheriff's Revenue Fund in the BOCC budget. The revenue earned from this program is budgeted to pay for \$3,620,000 out of the Sheriff's Revenue Fund held by the BOCC.

Area	Year	Project Description	HCSO Budget	BOCC Budget
Bravo Unit	2025	Replace four main Bravo Air Conditioning Units Bravo		\$ 1,100,000
Bravo Unit	2025	Replace Bravo Roof		\$ 600,000
Jail	2025	Replace 6 AC Units		\$ 120,000
Alpha/Admin n	2025	Replace roof in Administration and Alpha*		\$ 1,800,000
Jail	2025	Cameras for intake areas/quarantine (20 cells)/A800 & B200	\$ 80,000	
Alpha/Charlie	2025	Recreation yards caged top/roof	\$ 35,000	
Bravo Unit	2025	Replace Bravo doors with larger windows and food chute	\$ 375,000	
Alpha	2025	Alpha 800 Mental Health Build Out	\$ 50,000	

Funds needed for 2025 Projects: \$ 540,000 \$ 3,620,000

Operational Core	2026	Upgrade/Update door control system (MTI/Need cost estimates)*		\$ 227,800
Jail	2026	Replace 5 AC Units		\$ 100,000
Jail	2026	Warehouse construction - (Nothing new. Extend contract for leased warehouse) - DESIGN		\$ 350,000
Jail	2026	Replace Fire Alarm System		\$ 750,000
Operational Core	2026	Mental Health Unit*		\$ 3,000,000
Exterior	2026	Parking lot resurface*		\$ 300,000
Operational	2026 (CF201)	Security bollards at front of jail 2022 move to HCSO - can't complete until Alpha project completed.*	\$ 25,000	
Alpha	2026 (CF202)	Renovate control room*	\$ 50,000	
Operational Core	2026 (CF201)	Fence entire property (including heavy security fence and concrete apron) <i>Stand by until warehouse build</i>	\$ 385,000	

Funds needed for 2026 Projects: \$ 460,000 \$ 4,727,800

Maintenance	2027	Build one maintenance shop		\$ 350,000
Master Plan	2027	Mental Health Unit		\$ 3,000,000
Operational Core	2027 (CF202)	Upgrade jail management system - Discuss Allowability in IRF	\$ 500,000	

Funds needed for 2027 Projects: \$ 500,000 \$ 3,350,000

* Projects to be included in master plan if approved.

\$ 1,500,000 \$ 11,697,800

ESTIMATED TOTAL

\$ 13,197,800

Hernando County Sheriff's Office
E911 Fund Budget
FY2024 - 2025

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.

	Actual Expenditures FY2023	Approved Budget FY2024	Proposed Budget FY2025	FY2024 to FY2025 Difference
Revenue Source				
State E911 Non-Wireless Fee	\$ 191,483	\$ 195,000	\$ 180,000	\$ (15,000)
Special Disbursement	1,200	-	-	-
State E911 Wireless Fee	703,121	685,000	750,000	65,000
Pre-Paid	103,394	105,000	105,000	-
CHS Maintenance	58,323	-	-	-
Interest - Operating	1,653	1,500	1,500	-
Balance Forward Cash	-	1,326,380	1,464,391	138,011
Total - Revenue	\$ 1,059,174	\$ 2,312,880	\$ 2,500,891	\$ 188,011
Personnel Services				
Wages - Sworn and Civilian	\$ 409,544	\$ 578,690	\$ 635,710	\$ 57,020
Wages - Overtime	1,000	1,000	-	(1,000)
Benefits - FICA Taxes	31,113	44,184	48,282	4,098
Benefits - Retirement	69,439	98,548	110,111	11,563
Benefits - Insurance	125,631	175,028	179,650	4,622
Benefits - Workers Compensation	2,608	1,450	5,329	3,879
	\$ 639,335	\$ 898,900	\$ 979,082	\$ 80,182
Operating Expenditures				
Contracted Services	\$ 23,200	\$ 20,000	\$ 20,000	\$ -
Travel & Per Diem	663	5,700	11,500	5,800
Communications Services	90,341	115,000	45,000	(70,000)
Insurance	8,456	1,200	3,600	2,400
Repair and Maintenance	-	10,000	5,000	(5,000)
Supplies & Printing	52,257	16,060	55,800	39,740
Maintenance Agreements	92,090	109,000	123,000	14,000
Dues & Training	65,869	32,000	35,000	3,000
	\$ 332,876	\$ 308,960	\$ 298,900	\$ (10,060)
Capital Outlay	\$ 43,033	\$ 25,000	\$ 300,000	\$ 275,000
Reserve for Contingencies	\$ -	\$ 1,080,020	\$ 922,909	\$ (157,111)
Total - Expenditures	\$ 1,015,244	\$ 2,312,880	\$ 2,500,891	\$ 188,011
Change in Fund Balance	\$ 43,930	\$ -	\$ -	\$ -

Hernando County Sheriff's Office
800 MHz Fund
FY2024 - 2025

This budget derives its resources from lease payments for space leased on the tower sites, 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.

	Actual Expenditures FY2023	Approved Budget FY2024	Proposed Budget FY2025	FY2024 to FY2025 Difference
Revenue Source				
Revenue Radio	\$ 626,808	\$ 630,000	\$ 630,000	\$ -
Fines and Forfeitures	115,486	110,000	130,000	20,000
Tower Lease	88,800	88,700	90,000	1,300
Interest Income	268	-	-	-
Balance Forward Cash	-	960,651	1,179,399	218,748
Total - Revenue	\$ 831,362	\$ 1,789,351	\$ 2,029,399	\$ 240,048
Operating Expenditures				
Contracted Services	\$ 27,231	\$ 100,000	\$ -	\$ (100,000)
Utilities	25,381	67,200	50,000	(17,200)
Rental and Leases	242,189	255,000	262,000	7,000
Insurance	23,546	56,000	28,000	(28,000)
Repair and Maintenance	8,131	20,000	10,000	(10,000)
Maintenance Agreements	197,099	100,000	32,150	(67,850)
Operating Supplies	752	500	2,500	2,000
	\$ 524,329	\$ 598,700	\$ 384,650	\$ (214,050)
Reserve for Contingencies	\$ -	\$ 1,190,651	\$ 1,644,749	\$ 454,098
Total - Expenditures	\$ 524,329	\$ 1,789,351	\$ 2,029,399	\$ 240,048
Change in Fund Balance	\$ 307,033	\$ -	\$ -	\$ -

Citizens of Hernando County

Sheriff
Al Nienhuis

Legal
Ms. Ashley Miller

Chief Deputy
Colonel Hayden

Office of Professional Standards
Lt. Howard
Professional Standards Sergeant
FTO

Policy Compliance/Accreditation
STARCOM
Internal Affairs
Training

Public Relations
Denise Moloney
Media Relations
Community Relations
Crime Prevention
Care Line
Citizen Volunteer Program

Law Enforcement Operations Bureau
Major Lakin

Reserves Captain Maurer
Reserves
Auxiliary

Special Operations Division
Captain Kraft

Law Enforcement Academy
Director Lillibridge

ARNP
Medical Section Director DeKany
Assistant Medical Director
Nursing Services
Mental Health Services
Food Service
Support Services
Maintenance
SRT

Social Worker
Judicial Services Bureau
Major Klucznik

Information Technology Director
Balogh
Help Desk
911 System Support
800 MHz System
Network Administration
Wireless Communications

Administrative Bureau
Chief Administrative Officer Mrs. Terri Staff

Building and Grounds

Patrol Division
Captain Batchelder

District 1 Lt. Stentz
S1 Night Watch Commander Lt. Lewis
S2 Night Watch Commander Lt. Reak
Patrol Sergeants
Administrative Sergeant
Investigative Sergeant
PSTs
PST-Cs
Honor Guard

Criminal Investigations Division
Captain Cameron

Major Case Lt. Drewal
Homicide Sergeant
Economic Crimes Sergeant
Special Victims Sergeant
Vice & Narcotics Section Lt. Cox
Vice & Narcotics Sergeant
Undercover Detectives
Property Evidence
Scientific Investigations Director Boylan
Forensic Science
Biometrics
MultiMedia
Forensics Interns

Area Operations Support Section
Lt. Valdez
Marine
K-9
CMU
Vehicle Damage Review Board
Underwater Operations Team

Specialized Operations Support Section
Lt. McMurdo
Special Projects
CRT
Traffic Sergeant
STAs
Aviation
Unmanned Aerial/Ground Vehicle
Explorer Post

School Operations Support Section
Lt. O'Brien
SRO Sergeant
SROs
School Crossing Guards

Detention Division
Captain Piarulli

Detention Administrative Lt. Beetz
Detention Operations Lt. Dejesus
Warrants
Court Services
Classification
Civil
Administrative Sergeant
PREA Coordinator
Transportation
DST-Cs

Information Technology Manager
Purchasing Supply

Accounting Manager Hill
Accounting Manager Bishop
Payroll
Finance
Grants
Budget

Communications Lt. Power

Communications Operations Manager
Communications Training Program
Human Resources Director Mr. Littrell
Employee Benefits
Background Investigation
Risk Management

Al Nienhuis
Al Nienhuis, Sheriff
Effective 04/07/2024

