

Hernando County Sheriff's Office

May 31, 2016

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 2016-2017, submitted in compliance with Florida Statute 30.49. These proposed expenditures are reasonable and necessary for the proper and efficient operation of the office for the next fiscal year.

As we have repeatedly demonstrated over the last several years, the Sheriff's Office is committed to providing the citizens of Hernando County with the most effective and efficient law enforcement, detention, court, emergency management, animal enforcement, and 9-1-1 emergency and non-emergency services possible. This budget continues to reinforce that commitment and, as always, emphasizes cost-saving measures, efficient services, and retention of our trained, experienced, and dedicated sworn and civilian law enforcement professionals. As an example of these commitments, I am proud to share some of our many notable accomplishments this year:

- Since agreeing to take responsibility for the County's jail several years ago, the Sheriff's Office has dramatically improved the jail's condition and cost-effective operation. One example is our agreement with the U.S. Marshals Service to temporarily house Federal detainees at the Hernando County Detention Center. I am excited to report that this year that agreement will generate the most revenue ever, providing substantial funds to further reduce taxpayer burden.
- Inmate labor continues to save the County and our citizens substantial tax dollars. Qualified jail inmates provide skilled and unskilled labor that assists a variety of County departments and community organizations. This year inmates built a new hydroponics farm, rehabbed housing units at the jail, and expanded workspace in the forensics lab, among many Sheriff's Office projects. Community projects during the past year include rehabbing the classroom and landscaping at Chinsegut Hill; assistance at the Hernando County Fair, the Blueberry Festival, and the Brooksville Christmas parade; and cleaning and transporting voting booths for the Supervisor of Elections. So far this fiscal year, inmates have provided some 84,000 hours of labor, worth over \$800,000 to taxpayers.

These examples illustrate just a few of our efforts on behalf of taxpayers and my commitment to truly "reasonable and necessary" budgets. I will continue to stress a fiscally-conservative approach and will ensure we get the absolute most from every current resource. From time to time, however, in order to ensure the most effective law enforcement to our citizens, it is necessary to add resources. Therefore, this year's budget includes some additional positions in key areas to allow the Sheriff's Office to keep pace with the county's growth and emerging crime and public service challenges. These current needs include:

- An additional Major Case Detective to assist in monitoring sex offenders and predators and the investigation and arrest of violators;
- An additional K-9 Deputy to provide more shift and area coverage of this important tool that helps apprehend criminals and locate those in jeopardy;
- An additional Mental Health Worker for the jail to address the growing percentage of inmates with mental health issues, providing enhanced care and saving costs for external intervention;
- An additional Animal Enforcement Officer to assist with the growing number of animal-related complaints, improve response times for citizens, and allow deputies to focus on criminal activity; and,
- Six Public Service Technician positions. This will formalize the successful pilot program whereby lower-cost civilians provide quicker response times and relieve deputies from calls not requiring arrest authority. These positions will also provide a proven path for qualified individuals interested in pursuing a career as a deputy sheriff, further aiding staffing.

Additional planned personnel changes will enhance internal processes and, in some cases, actually save money when compared to current contractual staffing and external services. There is also an increased line item for capital purchases. The Sheriff's Office has done without an adequate capital budget for several years and has been forced to stretch existing operating funds to meet capital needs. It is important to re-establish an adequate capital fund to ensure the dedicated men and women of the Sheriff's Office have the equipment necessary for effective, modern law enforcement service to our mutual constituents.

As I pointed out last year, there is also the need to hold on to our experienced and well-trained employees. While our efforts over the past three years moved us toward correcting the problem of pay compression caused by several years of total wage freezes, this problem remains. In light of significant increases in retirement contribution rates last year, I did not seek the additional funding necessary for this fix. I now ask for the Board's support in eliminating this issue for Hernando County Sheriff's Office employees.

I feel an obligation to seek the resources necessary to enable the Sheriff's Office to continue meeting the needs and expectations of our citizens, even while ensuring such change is accomplished in a fiscally-responsible manner. Fortunately, it appears that the county's economic recovery continues and projections continue to show the increasing revenue necessary to fund Sheriff's Office needs while still

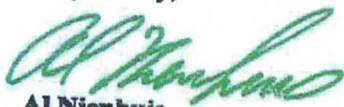
adequately funding other County operations. Therefore, as a result of my commitment to lean, efficient management and the needs identified for next fiscal year, it seems reasonable to anticipate success in securing support for these identified needs.

Although we were unable to implement a proposed Percentage Based Budgeting model this year here in Hernando County, my team and I look forward to working with your Office of Management and Budget (OMB) to examine the revenue numbers. During this collaborative period, we hope that we can take this year's data and perform a scenario analysis to determine the impact the model would have had on the budgeting process. I also hope that, if we find my budget to be below these historical averages, once grants are removed, we could discuss what might become of the difference. My conservative nature would, at least initially, lean toward some reserve-shielding mechanism. I think this is a prudent course of action to ensure, going forward, that both Hernando County Government operations and the Sheriff's Office are able to protect the resources that are absolutely necessary to perform their respective missions. This proposal should also strengthen the checks and balances, the transparency and the separation of powers that are already in place. We can, of course, discuss this in greater detail as the budget process evolves.

I truly appreciate a positive working relationship between the Board of County Commissioners and the Constitutional Officers, and it is clear our citizens value it as well. As we move forward on projects and initiatives of mutual benefit, I hope that relationship can deepen and result in even more positive outcomes for our citizens.

My staff and I are always available to discuss these issues in more detail. I thank you in advance for your support.

Respectfully,



Al Nienhuis  
Sheriff

**Hernando County Sheriff's Office**  
**Revenue**  
**Fiscal Year 2016 - 2017**

<u>Contract Revenue</u>	<u>Approved Budget FY2016</u>	<u>Proposed Budget FY2017</u>
School Resource Officer Reimbursement - School Board	\$ 568,000	\$ 585,040
School Crossing Guards	152,357	163,160
Emergency Dispatching Fees	499,573	499,573
Inmate Work Squad - Dept of Public Works	60,905	63,950
<b>Revenues reducing the Net General Fund Support</b>	<b>\$ 1,280,835</b>	<b>\$ 1,311,723</b>
<u>Other Revenue</u>		
Interest Income	22,500	20,000
Miscellaneous Revenue	72,750	62,700
Federal Inmate Housing	200,000	200,000
Inmate Medical Reimbursements	30,000	30,000
Inmate Social Security	25,000	25,000
Inmate Processing Fees	49,000	50,000
Inmate Subsistence Fees	175,000	175,000
<b>Other Revenue to be returned to BCC</b>	<b>\$ 574,250</b>	<b>\$ 562,700</b>
<b><u>Total - Revenue collected by HCSO</u></b>	<b>\$ 1,855,085</b>	<b>\$ 1,874,423</b>
Civil Fees collected by BCC	\$ 130,000	\$ 130,000
<b><u>Total - Revenue Law Enforcement and Detention</u></b>	<b>\$ 1,985,085</b>	<b>\$ 2,004,423</b>