

Hernando County Sheriff's Office **2011-2012 Proposed Budget**



SHERIFF
Sheriff Al Nienhuis

FORENSICS





Hernando County Sheriff's Office

SHERIFF'S PROPOSED BUDGET

	<u>FY2011</u>	<u>FY2012</u>	<u>Difference</u>	<u>% Change</u>
Law Enforcement	\$ 29,231,697	\$ 28,282,909	(\$ 948,788)	- 3.25%
Detention Division	\$ 10,897,898	\$ 10,629,464	(\$ 268,434)	- 2.46%
Emergency Mgt.	\$ 332,358	\$ 317,133	(\$ 15,225)	- 4.58%
Courthouse Security	\$ 1,093,552	\$ 1,060,745	(\$ 32,807)	- 3.00%

Total Expenditures	\$ 41,555,505	\$ 40,290,251	(\$ 1,265,254)	- 3.04%
Total Revenues	\$ 1,347,778	\$ 1,600,206	\$ 252,428	18.73%

General Fund Net Support	\$ 40,207,727	\$ 38,690,045	(\$ 1,517,682)	- 3.77%



Hernando County Jail Budget



Hernando County Sheriff's Office

JAIL BUDGET

PERIOD	SHERIFF'S OFFICE	PRIVATE JAIL OPERATOR
FY2009-2010	\$10,897,898	\$10,897,898
FY2010-2011	\$10,897,898	\$11,468,327
FY2011-2012	\$10,629,464	\$11,863,282

**\$1,233,818 Saved in 2012 Budget Year
(11.61% Savings)**



Hernando County Sheriff's Office

JAIL REVENUES

PERIOD	SHERIFF'S OFFICE	PRIVATE JAIL OPERATOR
FY2009-2010	\$29,714 (35 Days)	\$36,878 (330 Days)
FY2010-2011	\$275,000	N/A
FY2011-2012	\$285,000	N/A

\$244,211 Additional Revenues in 2012 Budget Year



Hernando County Sheriff's Office

JAIL SAVINGS

BUDGET REDUCTION 2012	\$1,233,818
ADDITIONAL REVENUES 2012	\$ 244,211
SAVINGS TO TAXPAYERS	\$1,478,029

14.29% Savings



Hernando County Sheriff's Office

INMATE WORK PROGRAMS

In 2012, over 120,000 hours of inmate labor will be utilized to clean roadways, medians, facilities (including the Jail) and many other labor-intensive tasks throughout Hernando County.

**Value of this labor at minimum wage plus benefits:
Over \$1.1 Million**



Law Enforcement Budget



Hernando County Sheriff's Office

SHERIFF'S BUDGET HISTORY

FY09* – FY12 Budget Comparison

Over \$5.1 Million (11.6%) Cost Reduction

** Budget figures for the Jail and Emergency Mgt. derived from County Budget document for 2009 & 2010.*



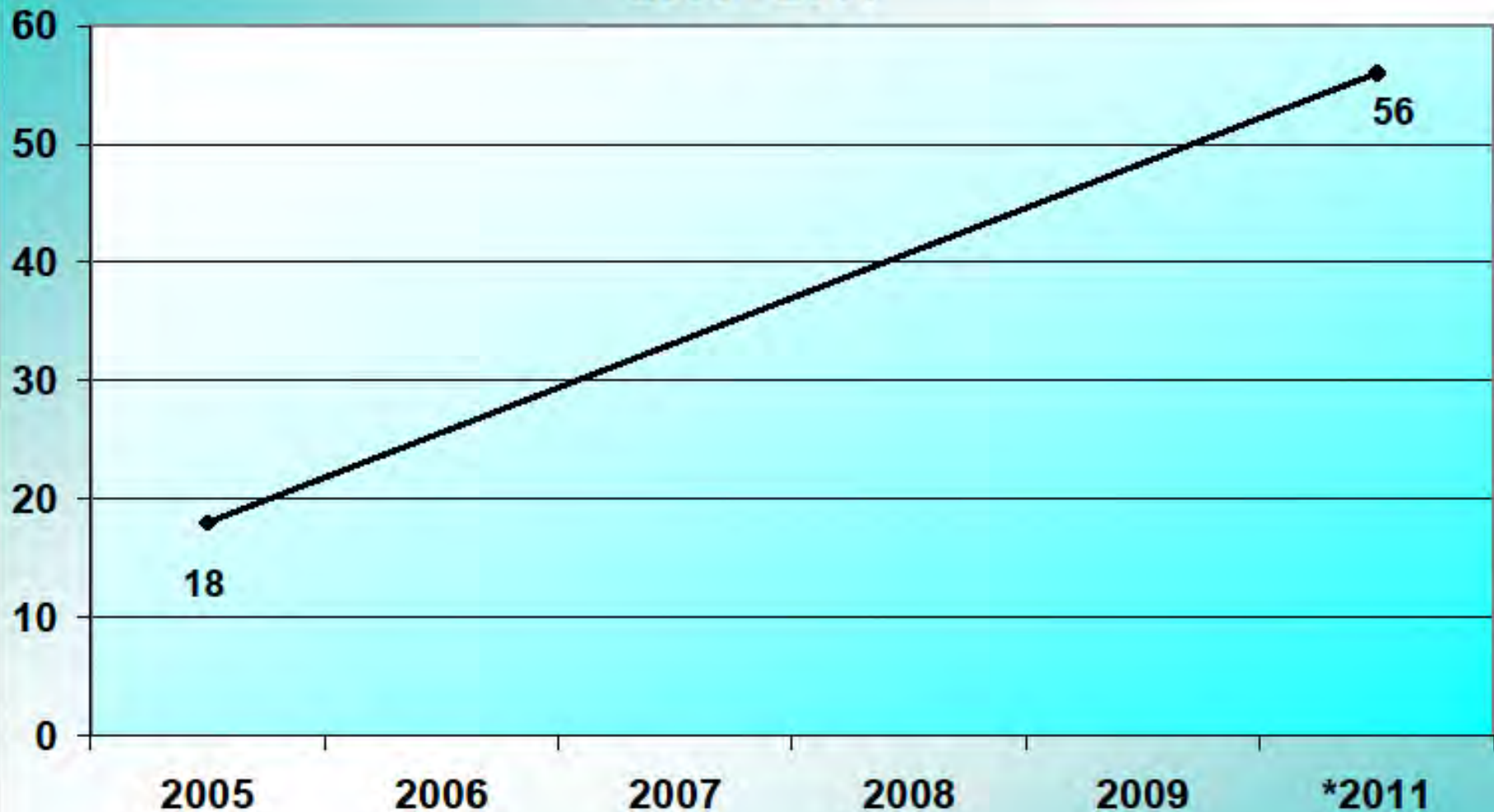
Hernando County Sheriff's Office

FY09 – FY12 POSITION CUTS

40 Positions Eliminated

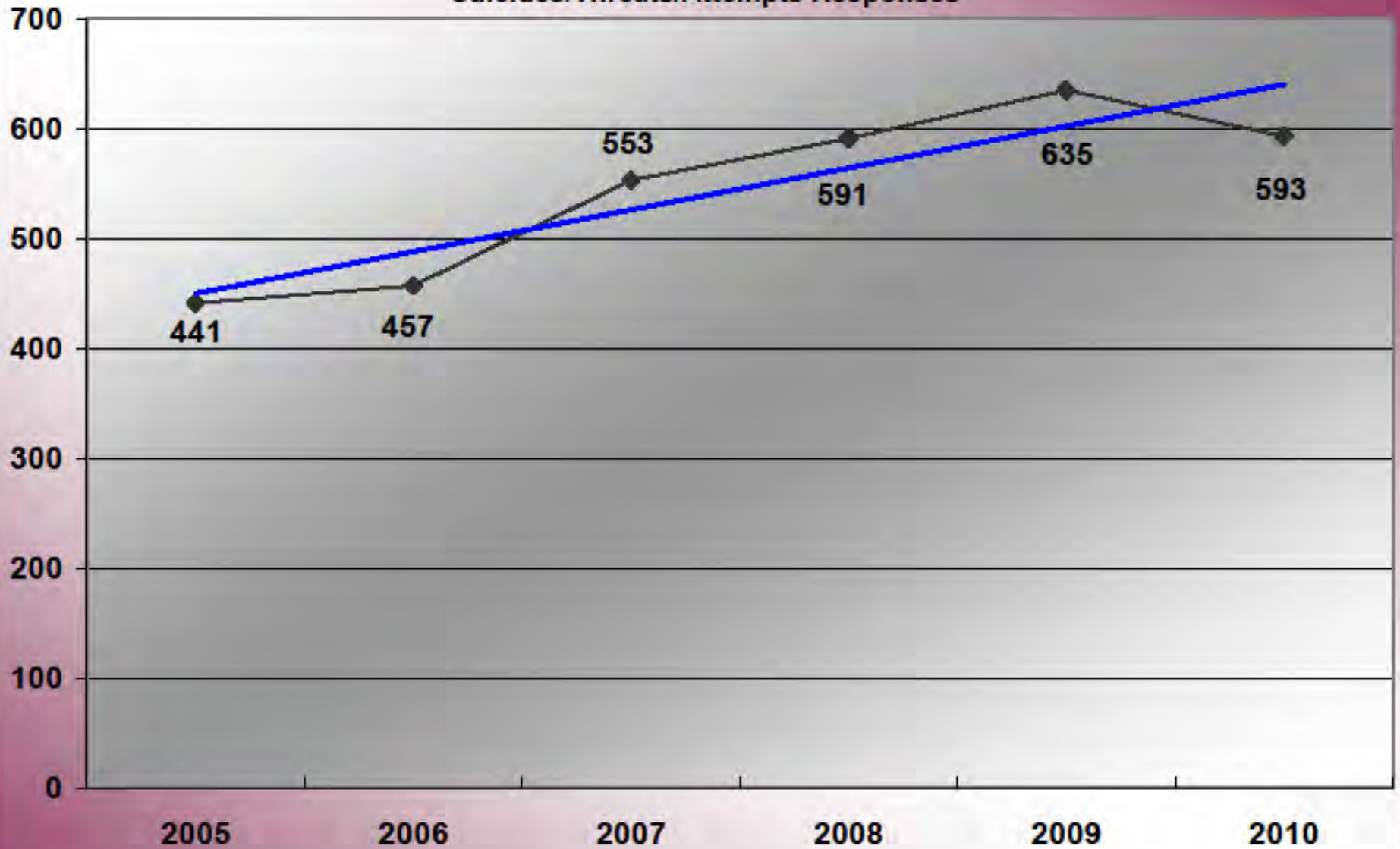
- ✓ 31 Full-Time
- ✓ 9 Part-Time

Hernando County Accidental Overdoses 2005 - 2011



***2011 numbers projected for the months of April through December**
Data provided by the Leesburg Medical Examiners Office

Hernando County Sheriff's Office Suicides/Threats/Attempts Responses



— Suicides, Threats and Attempts Responses by Year

— Current trend line from 2005 through 2010



Hernando County Sheriff's Office

PLANE CRASH

May 6, 2011

**33 Response personnel involved
over the duration of the event**

Total Cost = \$5,082.48



Hernando County Sheriff's Office

FY09 – FY12 COST SAVING EFFORTS

- ✓ **3rd Year of Wage freeze for employees**
- ✓ **Courthouse Security Privatized**
- ✓ **Closed Sheriff's Sub-Stations**
- ✓ **Eliminated DARE and GREAT Programs**
- ✓ **In the process of re-aligning response zones and reducing from 3 Patrol Districts to 2 Districts**
- ✓ **Dispatch closest unit (AVL) to conserve fuel**
- ✓ **Smaller Vehicles – Focus, Fusion, Prius**
- ✓ **Increased end of life mileage for vehicles**
- ✓ **Mobile Response Plan – Restricted use of vehicles**
- ✓ **Reduced aviation flight hours**



Hernando County Sheriff's Office

FY09 – FY12 COST SAVING EFFORTS (Cont.)

- ✓ **Expanded Volunteer Program**
- ✓ **Fuel Card Bulk Pricing**
- ✓ **Internal Reorganizations**
- ✓ **Electric & Water Utilities costs – Turn off lights when out of office for any length of time, tinted building windows, no watering of grounds, monitor utility bills monthly**
- ✓ **Close oversight of overtime usage**
- ✓ **Reduced Cellular telephone and Paging costs**
- ✓ **Paperless Initiative – Records, Mandatory Payroll Direct Deposit, Electronic Access by other agencies such as SAO**
- ✓ **When appropriate, utilize mutual aid with other Sheriff's Detention facilities to house sick/injured inmates in their facility instead of the cost of a hospital stay – significantly reduces taxpayer's cost**

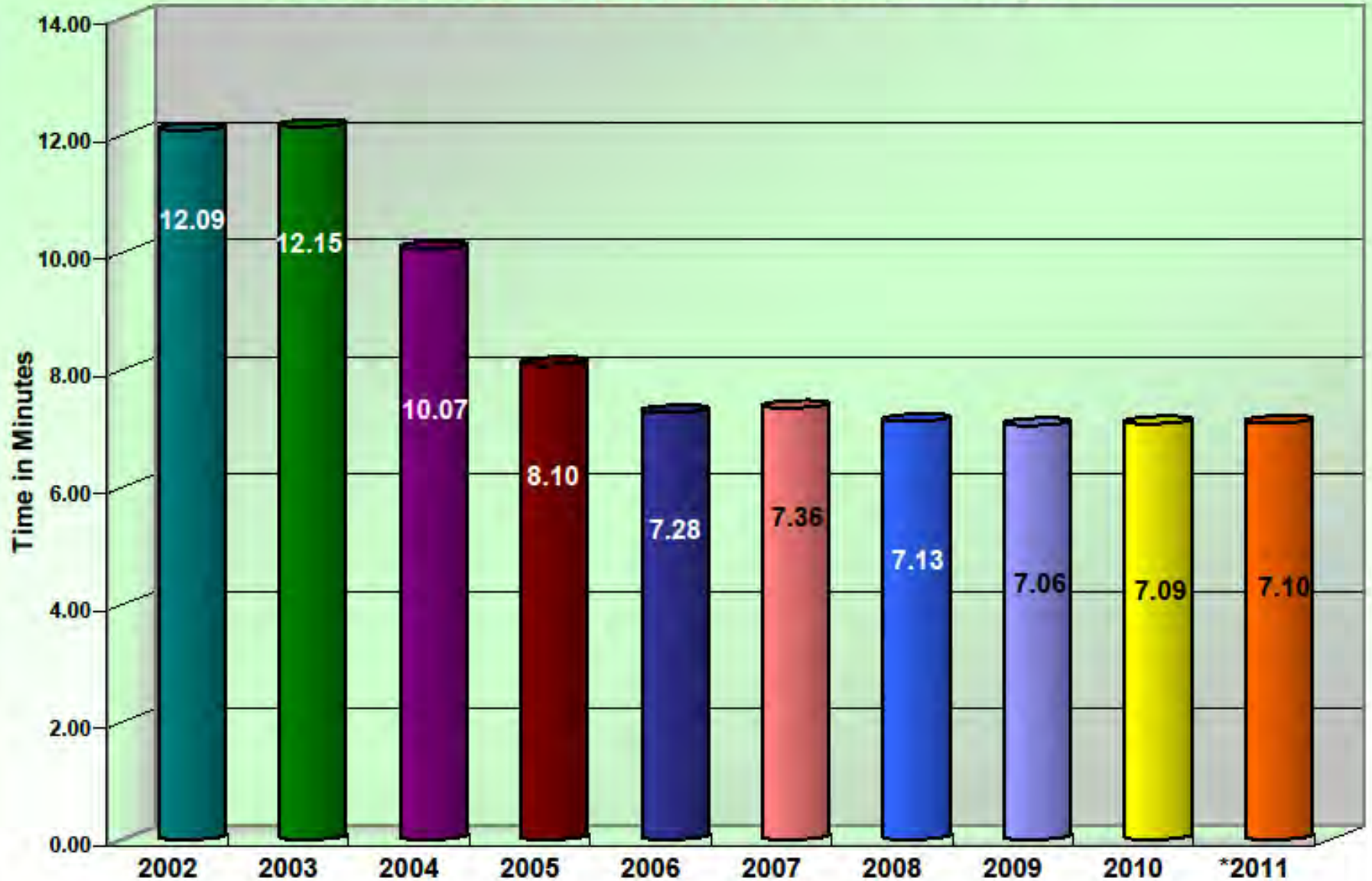
Reserve Unit

<u>Activity</u>	<u>Average Per Year (5 Years)</u>
Reserve Hours Worked*	1,283
Total Calls Handled	1,561
Off Duty Detail Hours	115
Reports (Incident & Offense)	39
Traffic Stops	298
Citations	51
Arrests	11
Security Checks	318

***Reserve Hours Worked increased 19.4% over last year.**

At a starting deputy salary, this equates to over \$40,000 in service.

Hernando County Sheriff's Office
Received to Arrived **Priority 1 Emergency** Response Times by Year



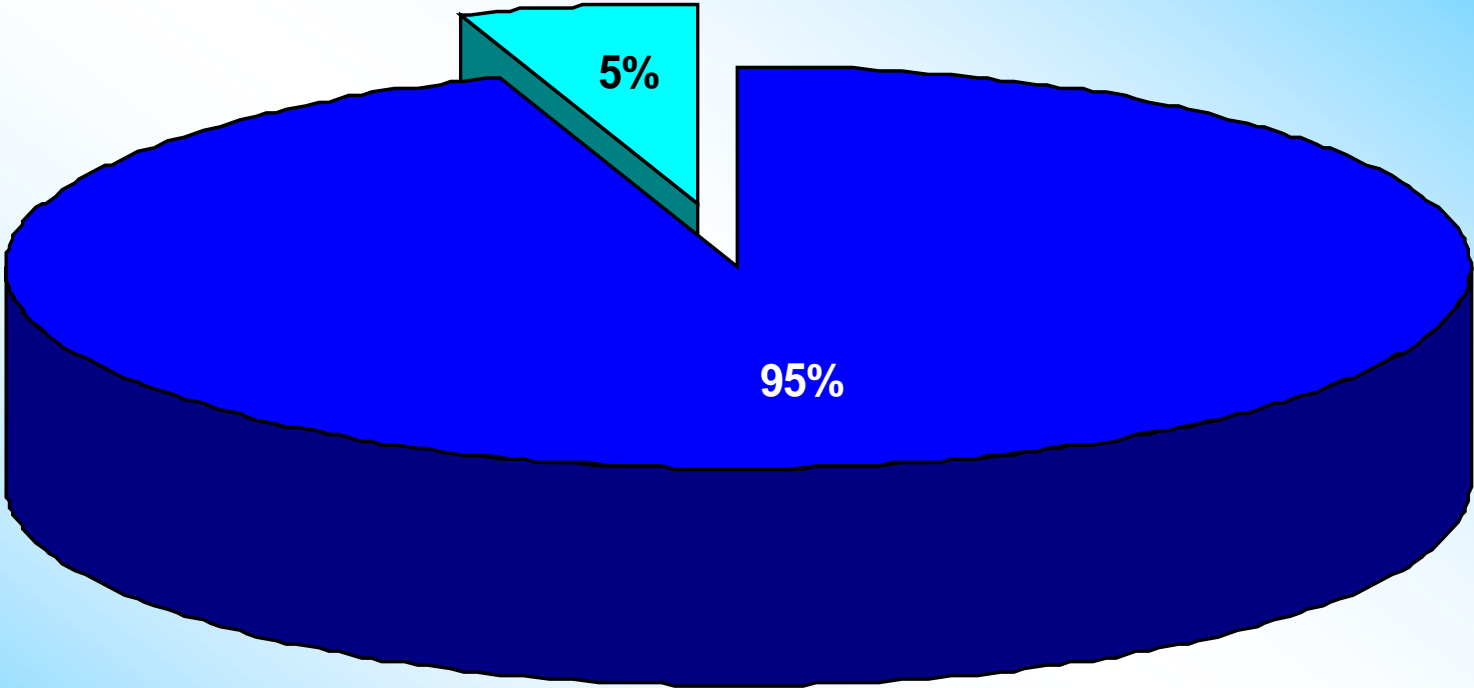
*2011 average is for the months of January - April only

HCSO/FHP Accident, Citation & DUI Comparison 2010

	<u>Sheriff's Office</u>	<u>FHP</u>
<u>Citations</u>	18,892	12,331
<u>Accidents</u>	2,103	771
<u>DUI's</u>	337	132
<u>Traffic Stops</u>	38,348	

HCSO Citizen Response Surveys

Satisfaction/Dissatisfaction Comparison January 2003 - May 2011



***Note - 13,994 Surveys sent to Citizens [3,342 returned (23.88%)]**

■ Satisfied ■ Dissatisfied

Thank you.