


Hernando County Sheriff's Office



Proposed
Annual Budget
Fiscal Year 2016 - 2017



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
BUDGET CERTIFICATION
ANNUAL BUDGET 2016-2017**

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, 2016 and ending September 30, 2017.

	Law Enforcement	Detention	Emergency Management	Courthouse	Total Function
Personal Services	\$ 27,602,968	\$ 10,298,088	\$ 318,832	\$ 1,001,291	\$ 39,221,179
Operating Expenditures	3,864,381	2,018,815	52,410	272,720	6,208,326
Capital Outlay	506,500	8,500	-	-	515,000
Debt Service	-	-	-	-	-
Reserve	-	-	-	-	-
Totals	\$ 31,973,849	\$ 12,325,403	\$ 371,242	\$ 1,274,011	\$ 45,944,505

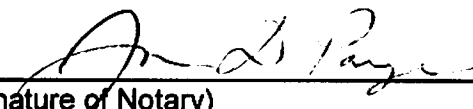
I further certify that these proposed expenditures are reasonable and necessary for the proper and efficient operation of the Hernando County Sheriff's Office for the ensuing year.



 Al Nienhuis
 Sheriff of Hernando County

STATE OF FLORIDA
HERNANDO COUNTY

The foregoing instrument was acknowledged before me this 31st day of May 2016, 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 2016 - 2017

Budgeted Expenditures	Approved Budget FY2015	Approved Budget FY2016	Proposed Budget FY2017	FY2017 to FY2016 Difference	%
Law Enforcement	\$ 29,754,239	\$ 30,686,326	\$ 31,973,849	\$ 1,287,523	4.20%
Detention Division	11,379,923	11,959,785	12,325,403	\$ 365,618	3.06%
Emergency Management	336,770	346,651	371,242	\$ 24,591	7.09%
Courthouse Security	1,212,367	1,206,319	1,274,011	\$ 67,692	5.61%
Total Budgeted Expenditures	\$ 42,683,299	\$ 44,199,081	\$ 45,944,505	\$ 1,745,424	3.95%
Budgeted Contract Revenues	\$ 1,344,007	\$ 1,280,835	\$ 1,311,723	\$ 30,888	2.41%
General Fund Support	\$ 41,339,292	\$ 42,918,246	\$ 44,632,782	\$ 1,714,536	3.99%

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

<u>Contract Revenue</u>	Approved Budget FY2016	Proposed Budget FY2017
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
Revenues reducing the Net General Fund Support	\$ 1,280,835	\$ 1,311,723
<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
Other Revenue to be returned to BCC	\$ 574,250	\$ 562,700
<u>Total - Revenue collected by HCSO</u>	\$ 1,855,085	\$ 1,874,423
Civil Fees collected by BCC	\$ 130,000	\$ 130,000
<u>Total - Revenue Law Enforcement and Detention</u>	\$ 1,985,085	\$ 2,004,423

Hernando County Sheriff's Office
Approved Budgeted Expenditures
Fiscal Year 2016 - 2017

	Law Enforcement	Detention Division	Emergency Management	Courthouse Security	Total Expenditures
<u>Personal Services</u>					
Wages - Executive	\$ 140,786	\$ -	\$ -	\$ -	\$ 140,786
Wages - Sworn and Civilian	18,207,941	6,981,358	233,520	642,761	26,065,580
Wages - Part Time	371,500	5,000	-	50,000	426,500
Wages - Overtime	358,800	55,800	2,000	7,500	424,100
Wages - Incentive	104,420	34,880	-	8,040	147,340
Benefits - FICA Taxes	1,424,805	526,099	16,847	51,920	2,019,671
Benefits - Retirement	3,320,029	1,266,080	27,712	120,253	4,734,074
Benefits - Insurance	2,825,430	1,085,250	36,051	80,984	4,027,715
Benefits - Workman's Compensation	849,257	343,621	2,702	39,833	1,235,413
Benefits - Unemployment	-	-	-	-	-
Subtotal - Personal Services	27,602,968	10,298,088	318,832	1,001,291	39,221,179
<u>Operating Expenditures</u>					
Professional Services	22,600	-	500	-	23,100
Contracted Services	55,250	175,540	2,205	236,000	468,995
Investigations	98,400	-	-	-	98,400
Travel and Per Diem	34,105	41,550	1,150	1,100	77,905
Communications Services	218,683	12,500	5,965	2,000	239,148
Utilities	213,924	363,850	-	-	577,774
Rental and Leases	29,830	-	500	-	30,330
Insurance	648,950	137,500	6,700	14,000	807,150
Repair and Maintenance	464,673	20,800	1,950	2,870	490,293
Printing and Binding	16,877	900	6,000	50	23,827
Maintenance Agreements	476,615	60,160	17,330	-	554,105
Office Supplies	30,595	14,375	275	500	45,745
Operating Supplies	1,421,234	1,151,690	5,900	14,700	2,593,524
Fees and Licenses	14,625	-	-	-	14,625
Books, Dues and Training	118,020	39,950	3,935	1,500	163,405
Subtotal - Operating Expenditures	3,864,381	2,018,815	52,410	272,720	6,208,326
<u>Capital Outlay</u>	506,500	8,500	-	-	515,000
<u>Total - Expenditures</u>	\$ 31,973,849	\$ 12,325,403	\$ 371,242	\$ 1,274,011	\$ 45,944,505

Hernando County Sheriff's Office
Law Enforcement - Expenditure Summary
Fiscal Year 2016 - 2017

	Actual Expenditures FY2015	Approved Budget FY2016	Proposed Budget FY2017	FY2017 to FY2016 Difference
<u>Personal Services</u>				
Wages - Executive	\$ 136,467	\$ 136,744	\$ 140,786	\$ 4,042
Wages - Sworn and Civilian	16,569,209	17,764,423	18,207,941	443,518
Wages - Part Time	347,916	360,400	371,500	11,100
Wages - Overtime	215,039	358,200	358,800	600
Wages - Incentive	106,214	105,740	104,420	(1,320)
Benefits - FICA Taxes	1,246,163	1,378,673	1,424,805	46,132
Benefits - Retirement	2,763,235	3,272,342	3,320,029	47,687
Benefits - Insurance	3,118,500	2,759,400	2,825,430	66,030
Benefits - Workman's Compensation	650,300	836,431	849,257	12,826
Benefits - Unemployment	5,155	-	-	-
Subtotal - Personal Services	25,158,198	26,972,353	27,602,968	630,615
<u>Operating Expenditures</u>				
Professional Services	36,988	33,600	22,600	(11,000)
Contracted Services	188,012	71,475	55,250	(16,225)
Investigations	46,234	105,000	98,400	(6,600)
Travel, Per Diem & Prisoner Transport	64,817	9,900	34,105	24,205
Communications Services	191,892	200,655	218,683	18,028
Utilities	217,678	223,600	213,924	(9,676)
Rental and Leases	64,867	18,780	29,830	11,050
Insurance	518,506	651,750	648,950	(2,800)
Repair and Maintenance	457,615	443,650	464,673	21,023
Printing and Binding	15,646	18,600	16,877	(1,723)
Maintenance Agreements	296,686	279,375	476,615	197,240
Office Supplies	31,367	31,350	30,595	(755)
Operating Supplies	1,227,395	1,386,088	1,421,234	35,146
Fees and Licenses	7,750	17,175	14,625	(2,550)
Books, Dues and Training	135,632	47,975	118,020	70,045
Subtotal - Operating Expenditures	3,501,084	3,538,973	3,864,381	325,408
<u>Capital Outlay</u>	680,211	175,000	506,500	331,500
<u>Total - Expenditures</u>	\$ 29,339,493	\$ 30,686,326	\$ 31,973,849	\$ 1,287,523

Hernando County Sheriff's Office
Detention Division - Expenditure Summary
Fiscal Year 2016 - 2017

	Actual Expenditures FY2015	Approved Budget FY2016	Proposed Budget FY2017	FY2017 to FY2016 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 6,152,861	\$ 6,797,340	\$ 6,981,358	\$ 184,018
Wages - Part Time	2,437	3,000	5,000	2,000
Wages - Overtime	73,473	52,600	55,800	3,200
Wages - Incentive	34,215	34,280	34,880	600
Benefits - FICA Taxes	464,322	512,991	526,099	13,108
Benefits - Retirement	1,050,926	1,230,050	1,266,080	36,030
Benefits - Insurance	1,003,729	1,090,909	1,085,250	(5,659)
Benefits - Workman's Compensation	300,265	338,170	343,621	5,451
Benefits - Unemployment	-	-	-	-
Subtotal - Personal Services	9,082,228	10,059,340	10,298,088	238,748
<u>Operating Expenditures</u>				
Contracted Services	303,987	167,900	175,540	7,640
Travel, Per Diem & Prisoner Transport	39,664	35,000	41,550	6,550
Communications Services	9,022	11,520	12,500	980
Utilities	329,975	333,850	363,850	30,000
Insurance	114,730	126,800	137,500	10,700
Repair and Maintenance	22,073	19,400	20,800	1,400
Printing and Binding	403	900	900	-
Maintenance Agreements	56,422	74,500	60,160	(14,340)
Office Supplies	14,765	13,375	14,375	1,000
Operating Supplies	1,096,664	1,104,300	1,151,690	47,390
Books, Dues and Training	23,627	12,900	39,950	27,050
Subtotal - Operating Expenditures	2,011,332	1,900,445	2,018,815	118,370
<u>Capital Outlay</u>	9,574	-	8,500	8,500
<u>Total - Expenditures</u>	\$ 11,103,134	\$ 11,959,785	\$ 12,325,403	\$ 365,618

Hernando County Sheriff's Office
Emergency Management - Expenditure Summary
Fiscal Year 2016 - 2017

	Actual Expenditures FY2015	Approved Budget FY2016	Proposed Budget FY2017	FY2017 to FY2016 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 198,351	\$ 215,568	\$ 233,520	\$ 17,952
Wages - Part Time	-	-	-	-
Wages - Overtime	153	2,000	2,000	-
Wages - Incentive	-	-	-	-
Benefits - FICA Taxes	14,266	15,177	16,847	1,670
Benefits - Retirement	24,162	26,225	27,712	1,487
Benefits - Insurance	31,664	41,034	36,051	(4,983)
Benefits - Workman's Compensation	2,324	2,468	2,702	234
Benefits - Unemployment	-	-	-	-
Subtotal - Personal Services	270,920	302,472	318,832	16,360
<u>Operating Expenditures</u>				
Professional Services	4,056	1,000	500	(500)
Contracted Services	2,205	2,200	2,205	5
Travel and Per Diem	842	650	1,150	500
Communications Services	3,144	5,954	5,965	11
Rental and Leases	-	500	500	-
Insurance	4,338	5,565	6,700	1,135
Repair and Maintenance	2,971	1,950	1,950	-
Printing and Binding	5,823	5,800	6,000	200
Maintenance Agreements	14,036	13,400	17,330	3,930
Office Supplies	514	275	275	-
Operating Supplies	12,815	6,050	5,900	(150)
Books, Dues and Training	1,382	835	3,935	3,100
Subtotal - Operating Expenditures	52,126	44,179	52,410	8,231
<u>Capital Outlay</u>	-	-	-	-
<u>Total - Expenditures</u>	\$ 323,046	\$ 346,651	\$ 371,242	\$ 24,591

Hernando County Sheriff's Office
Courthouse Security - Expenditure Summary
Fiscal Year 2016 - 2017

	Actual Expenditures FY2015	Approved Budget FY2016	Proposed Budget FY2017	FY2017 to FY2016 Difference
<u>Personal Services</u>				
Wages - Sworn and Civilian	\$ 544,876	\$ 595,621	\$ 642,761	\$ 47,140
Wages - Part Time	51,510	50,000	50,000	-
Wages - Overtime	333	10,000	7,500	(2,500)
Wages - Incentive	7,549	7,040	8,040	1,000
Benefits - FICA Taxes	44,507	49,177	51,920	2,743
Benefits - Retirement	102,691	120,637	120,253	(384)
Benefits - Insurance	72,186	73,518	80,984	7,466
Benefits - Workman's Compensation	35,039	38,526	39,833	1,307
Benefits - Unemployment	-	-	-	-
Subtotal - Personal Services	858,691	944,519	1,001,291	56,772
<u>Operating Expenditures</u>				
Contracted Services	218,156	236,000	236,000	-
Travel and Per Diem	-	-	1,100	1,100
Communications Services	1,536	3,300	2,000	(1,300)
Insurance	12,210	12,900	14,000	1,100
Repair and Maintenance	1,538	800	2,870	2,070
Printing and Binding	42	50	50	-
Office Supplies	129	250	500	250
Operating Supplies	12,548	8,500	14,700	6,200
Books, Dues and Training	940	-	1,500	1,500
Subtotal - Operating Expenditures	247,099	261,800	272,720	10,920
<u>Capital Outlay</u>	-	-	-	-
<u>Total - Expenditures</u>	\$ 1,105,790	\$ 1,206,319	\$ 1,274,011	\$ 67,692

Hernando County Sheriff's Office
E911 Fund - Revenue Summary
Fiscal Year 2016 - 2017

	Approved Budget FY2016	Proposed Budget FY2017
<u>Revenue Source</u>		
State E911 Non-Wireless Fee	\$ 360,000	\$ 260,000
State E911 Wireless Fee	380,000	340,000
Pre-Paid	-	90,000
Special Disbursement	-	41,000
Interest - Operating	-	3,500
Balance Forward Cash	694,397	659,642
<u>Total - Revenue</u>	<u>\$ 1,434,397</u>	<u>\$ 1,394,142</u>

Hernando County Sheriff's Office
E911 Fund - Expenditure Summary
Fiscal Year 2016 - 2017

	Approved Budget FY2016	Proposed Budget FY2017	FY2017 to FY2016 Difference
<u>Personal Services</u>			
Wages - Sworn and Civilian	295,081	326,106	31,025
Wages - Overtime	10,000	10,000	-
Benefits - FICA Taxes	22,861	24,529	1,668
Benefits - Retirement	29,036	35,269	6,233
Benefits - Insurance	67,054	64,131	(2,923)
Benefits - Workman's Compensation	3,541	3,804	263
Subtotal - Personal Services	427,573	463,839	36,266
<u>Operating Expenditures</u>			
Professional Services	2,500	1,000	(1,500)
Contracted Services	25,000	25,000	-
Travel and Per Diem	6,200	6,200	-
Communications Services	167,300	141,400	(25,900)
Insurance	12,000	12,000	-
Repair and Maintenance	27,000	25,000	(2,000)
Printing and Binding	10,000	10,000	-
Maintenance Agreements	120,000	79,000	(41,000)
Office Supplies	24,650	16,600	(8,050)
Operating Supplies	5,000	1,000	(4,000)
Books, Dues and Training	40,000	35,000	(5,000)
Subtotal - Operating Expenditures	439,650	352,200	(87,450)
<u>Capital Outlay</u>	350,000	350,000	-
<u>Reserve for Contingencies</u>	217,174	228,103	10,929
<u>Total - Expenditures</u>	1,434,397	1,394,142	(40,255)
<u>Total - Revenue</u>	1,434,397	1,394,142	(40,255)
<u>Net Support from General Fund</u>	\$ -	\$ -	\$ -

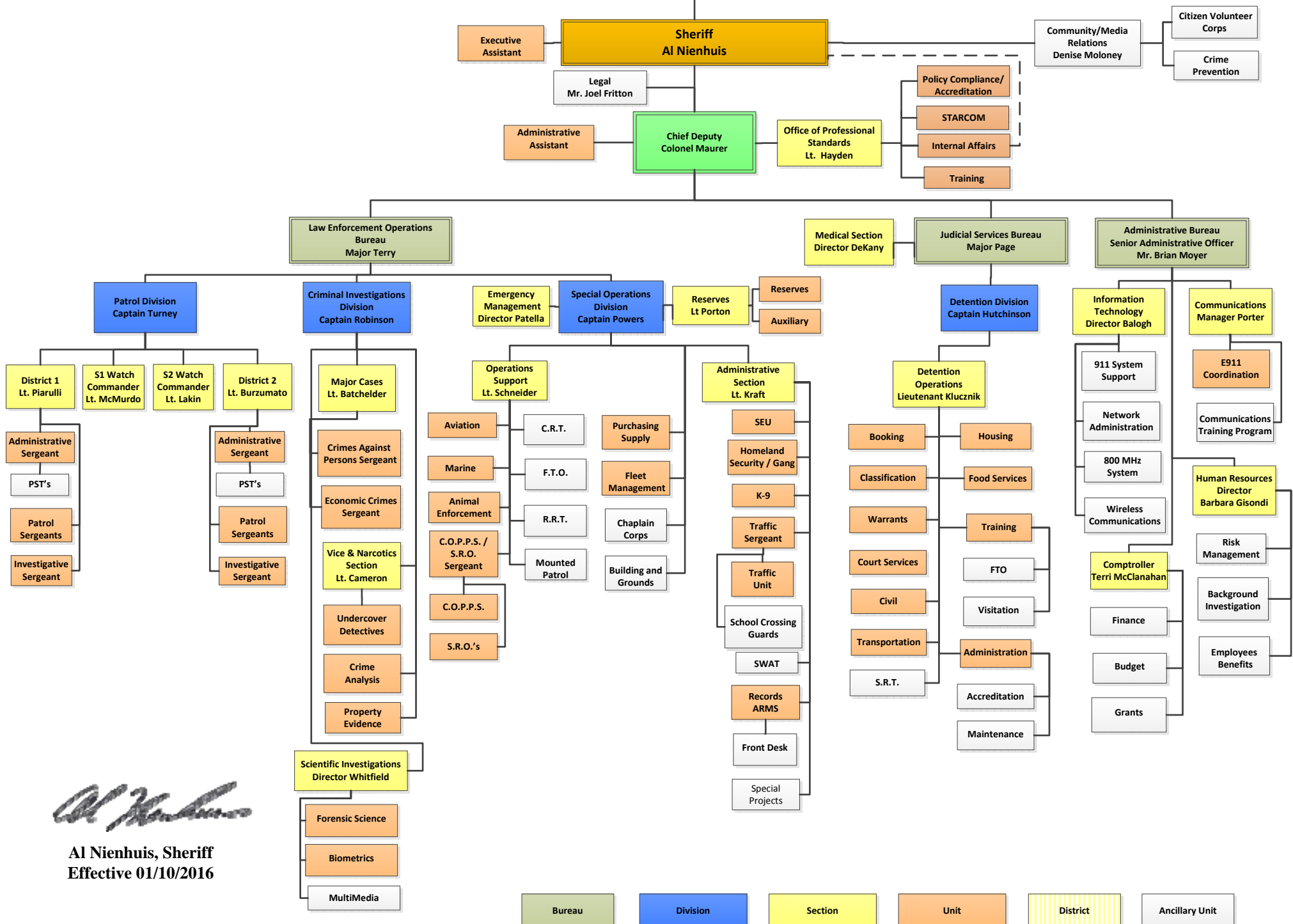
Hernando County Sheriff's Office
800 Mhz Fund - Revenue Summary
Fiscal Year 2016 - 2017

<u>Revenue Source</u>	Approved Budget FY2016	Proposed Budget FY2017
Tower Lease	\$ 64,887	\$ 50,520
Fines and Forfeitures	180,000	140,000
Fees - Access and Maintenance	97,000	188,000
Balance Forward Cash	278,866	205,611
<u>Total - Revenue</u>	<u>\$ 620,753</u>	<u>\$ 584,131</u>

Hernando County Sheriff's Office
800 Mhz Fund - Expenditure Summary
Fiscal Year 2016 - 2017

	Approved Budget FY2016	Proposed Budget FY2017	FY2017 to FY2016 Difference
<u>Personal Services</u>			
Wages - Sworn and Civilian	\$ -	\$ 33,044	\$ 33,044
Benefits - FICA Taxes	-	2,528	2,528
Benefits - Retirement	-	2,399	2,399
Benefits - Insurance	-	8,192	8,192
Benefits - Workman's Compensation	-	390	390
Benefits - Unemployment	-	-	-
Subtotal Personal Services	-	46,553	46,553
<u>Operating Expenditures</u>			
Travel and Per Diem	900	2,200	1,300
Communications Services	1,700	1,900	200
Utilities	24,000	24,000	-
Rental and Leases	1,500	1,700	200
Insurance	24,000	25,000	1,000
Repair and Maintenance	40,000	40,000	-
Printing and Binding	100	100	-
Maintenance Agreements	310,000	272,000	(38,000)
Office Supplies	100	100	-
Operating Supplies	4,250	7,750	3,500
Books, Dues and Training	700	4,000	3,300
Subtotal Operating Expenditures	407,250	378,750	(28,500)
Capital Outlay	139,413	25,000	(114,413)
Reserve for Contingencies	74,090	133,828	59,738
Total - Expenditures	620,753	584,131	(36,622)
Total - Revenue	620,753	584,131	(36,622)
Net Support from General Fund	\$ -	\$ -	\$ -

Citizens of Hernando County



Al Nienhuis, Sheriff
Effective 01/10/2016

