

MAIN OFFICE
P. O. Box 18770
Pensacola, Florida 32523
(850) 436-9630



Sheriff

DETENTION
P. O. Box 17800
Pensacola, Florida 32522
(850) 436-9800

ESCAMBIA COUNTY SHERIFF'S OFFICE
David Morgan, Sheriff

COPY

April 30, 2013

Honorable Gene Valentino
Chairman
Board of County Commissioners
Escambia County, Florida
P.O. Box 1591
Pensacola, Florida 32597

Chairman Valentino:

Please find attached the Escambia County Sheriff's Office General Fund (001) budget submission for the fiscal year 2013-2014 in the amount of \$95,057,838. In accordance with the Florida Statutes, Chapter 30.49, the appropriation is split into three activities:

1. Law Enforcement \$50,773,658
2. Detention \$40,251,178
3. Court Security \$ 4,033,002

Fiscal Year	Total Budget		
2012/2013	\$76,193,316		
2013/2014	\$95,057,838		
Change	\$18,864,522		

This budget request for fiscal year 2013-2014 reflects an increase from fiscal year 2012-2013 in the amount of \$18,864,522 based on following:

- Decrease in salaries from prior year - \$37,872
- Decrease in FICA Taxes from prior year -\$10,547
- Increase in Retirement Contributions +\$1,234,854 (DUE TO RATES INCREASED BY STATE)
- Increase in Health and Life Insurance + \$703,558
- Increase in Workers Comp +\$15,283

Furthermore:

- The above increases or decreases for Fiscal year 2013-2014 are to maintain the same staff levels from prior fiscal year budget.
- Even though operating costs continue to rise, this budget request shows no increase in total operating expenses other than the Jail Study increase in operating.

This proposed budget will allow us to maintain our current level of personnel and continue to provide a strong level of law enforcement services to our citizens. With the support of Board of County Commissioners, we can continue to protect and serve our citizens.

According to the Jail Staffing Study (conducted by Justice Concepts, Inc. ("JCI")), an additional 83 detention deputies and 12 detention assistants are needed in the County Jail. Based on our most recent contact with the DOJ attorney supervising the Department of Justice investigation of the Jail (a telephone conversation on April 29, 2013), DOJ investigators are focusing on the JCI County Jail Staffing study in preparing their final report. Our detention deputies continue to accrue leave and overtime due to this staffing shortfall, thereby adding to the Sheriff's, and ultimately the County's, leave liability. It is our recommendation that we hire the above needed personnel. This would mean an increase in our budget of approximately \$6,324,157.

Fiscal Year		Hire 83 Detention Deputies & 12 Detention Assistants	
		Salaries, Benefits & Operating Expenses	
2013/2014		\$6,324,157	

Also, in order to bring our Detention Deputies to the same starting pay of a Road Prison Detention Deputy we request a 2% Increase for DBM Parity for sworn personnel. The 2% increase total cost is \$658,409 per year.


The BCC must begin to pay the Sheriff's Office employees the same as other county employees for Holidays and Overtime. Estimated cost for the Comp time (Overtime) is \$4,340,002 and for Holidays \$3,952,930. The BCC has continuously emphasized to the Sheriff's Office "all county employees are important". This budget will bring some pay parity with our employees as far as salaries and benefits with the rest of County.

Not included in this budget request for the Sheriff's Office is the number of officers needed to meet the state average of number of officers per 1,000 residents. To meet this average the additional 44 Deputy Sheriff's needed would cost \$4,285,190.

This next fiscal year period will mark seven (7) years since our employees have received a 3% pay increase.

Thank you for your support.

Sincerely,



David Morgan, Sheriff

CC: Commissioner Wilson Robertson
Commissioner Grover Robinson
Commissioner Steven Barry
Commissioner Lumon May
George Touart, County Administrator
Amy Lovoy, Management & Budget Services Bureau Chief


Office: SHERIFF
 Fiscal Year: 2013-2014
 To: Escambia County Board of County Commissioners

Pursuant to Florida Statute Chapter 129.03(2) I submit this proposed budget for carrying out the powers, duties and operations of this Office for the next fiscal year.

	<u>LAW ENFORCEMENT</u>	<u>DETENTION</u>	<u>COURT SERVICES</u>	<u>TOTAL</u>
Personnel Services	\$ 44,646,761	\$ 34,853,068	\$ 4,023,002	\$ 83,522,831
Operating Expenses	\$ 6,066,897	\$ 5,398,110	\$ 10,000	\$ 11,475,007
Capital Outlay	\$ 60,000	\$ -	\$ -	\$ 60,000
Debt Service				
Grants and Aids				
Other Uses				
Total	\$ 50,773,658	\$ 40,251,178	\$ 4,033,002	\$ 95,057,838


 David Morgan, Sheriff

Before me this April 30, 2013 appeared David Morgan, Sheriff of Escambia County, Florida who states that the proposed expenditures are reasonable and necessary for the proper and efficient operation of the office the next fiscal year.


 Notary Public/Commission Notary
 Commission # DD994102
 Expires: MAY 20, 2014
 BONDING THRU ATLANTIC BONDING CO., INC.

May 20, 2014
 Commission Expiration