



PROPOSED BUDGET

2011 - 2012



Sheriff

KEN J. MASCARA

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4700 West Midway Road • Fort Pierce, Florida 34981

June 1, 2011

The Honorable Chris Craft, Chairman
St. Lucie County Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL

Dear Chairman Craft:

I am pleased to present my proposed budget for the fiscal year 2011 - 2012. The past several years presented the challenge of trying to balance the need for effective law enforcement with a dwindling amount of revenue to fund those needs. The next fiscal year is no exception.

The budget presented includes cost savings despite increasing costs for items such as health insurance, fuel and other commodities. The changes to the Florida Retirement System adopted by the Legislature this year (mislabeled by some as "reforms") will provide the largest cost savings, a large part of which will be borne by our employees in a decrease in pay of three percent for each employee. This will be further exacerbated by an additional decrease of two percent in January 2012 when the temporary reduction in employee FICA taxes expires.

Employees who have had no salary increases since October 2007 will then experience a combined five percent reduction in pay. I have no doubt that in some cases personal budgets that have been stretched to the limit will now break.

Another challenge we face is the renewed austerity push by the federal government to reduce funding at the state and local levels.

In the 2009-2010 budget year I was able to give the county \$875,000 in money received from housing federal inmates in our jail. In the current fiscal year's budget I was able to reduce my request for funds from the Board by approximately \$2.2 million by using these federal dollars.

Unfortunately, the U.S. Marshals service has notified me that it must reduce the number of inmates housed in local jails and move them to federal prisons. We have already seen the effects of this change. We had been averaging approximately 70 federal inmates daily. That average is now down to 50 and will continue to drop. Based on this trend, my budget submittal includes \$1 million less in anticipated reductions from the housing of federal inmates.



I am presenting my budget in three sections. The first section presents the costs related to the services I am obligated to provide either by constitutional or statutory directive. This section contains the core mission of all Florida Sheriffs. Section two presents the costs of services I provide on behalf of the Board of County Commissioners, namely the operation of the jail. Section three presents the costs for services that I believe are vital, in this case the School Resource Deputy program.

As you know, the federal government is reducing grant opportunities as well as total grant dollars available. Nonetheless, I have submitted a grant application in an effort to secure grant funding for the School Resource Deputy program. Unfortunately, the announcement of grant awards will not occur until almost the beginning of the new fiscal year. If we are fortunate enough to receive grant funding for the total number of deputies we requested in our grant application, it would reduce my budget request by up to \$1 million, which would be a further reduction of 1.6 percent.

In prior years, I have been able to fund the purchase of replacement vehicles through savings during the year and the Board's willingness to return unspent funds from my budget. In the current fiscal year, due to the tightness of the budget and the reduction in interest earnings, no purchases are possible. These same budgetary and interest constraints will carry over into the budget for 2011 - 2012.

When I came into office, the condition of the vehicle fleet was poor. The prior administration had been constrained due to budgetary issues from having a meaningful replacement program. It took several years to get back to a reasonable replacement program. Consecutive years with no replacement vehicles will turn the clock back 10 years in our replacement program as vehicles in constant use deteriorate.

I have been asked by the County Administrator and the Chairman of the Board of County Commissioners to reduce my budget by five percent below the current year's amount. The only way to achieve this is to reduce services to the community.

We in local government are rapidly reaching the point of diminishing returns in reducing expenditures. The Sheriff's Office already is at that point. Some in the public demonize public employees and demand further sacrifice in the mistaken notion that cuts have no consequences for the public.

But further cuts in the Sheriff's Office budget will result in fewer deputies. This will mean diminished service to the public. Coupled with cuts to the other law enforcement agencies in the county, the inevitable result will be the negation of many of the gains of the past decade.

It is no accident that major crime rates have fallen steadily in the past few years. Proactive measures by the dedicated men and women of the Sheriff's Office and our partners have resulted in convictions of many of the county's worst criminals.

But much still needs to be done. It will take constant vigilance by an appropriate number of deputies to cope with increasing gang violence, prescription drug abuse, internet sex offenses, identity theft, and cyber-crimes, to name just a few of the public safety challenges we now face. Continued cuts to law enforcement will end up costing more than they save.

The Honorable Chris Craft, Chairman

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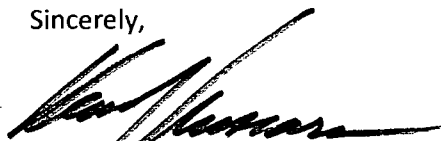
June 1, 2011

Accordingly, the budget I submit today is \$61,232,314. This is a reduction of \$1,246,987 (or 2 percent) below the current fiscal year 2010-2011 budget and a reduction of \$5,524,142 (or 8.3 percent) below the fiscal year 2009 - 2010 budget. The budget I submit today is the smallest budget since the 2006 - 2007 fiscal year.

Additionally, since the 2006 - 2007 fiscal year, I have eliminated 90 full-time positions.

As always, my staff and I remain committed to working with the Board of County Commissioners and county staff in addressing the complex issues we face together.

Sincerely,

A handwritten signature in black ink, appearing to read "Ken J. Mascara". The signature is written in a cursive style with a long, sweeping underline.

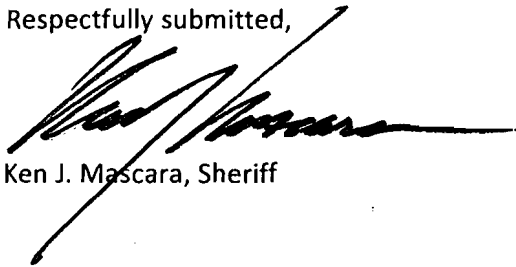
Ken J. Mascara
Sheriff of St. Lucie County

St. Lucie County Sheriff's Office Budget Certificate 2011 - 2012

As required by Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2011-2012 are reasonable and necessary for the proper and efficient operation of the St. Lucie County Sheriff's Office. Further the functional distribution is as follows:

| | <u>2011-2012</u> |
|---|-------------------|
| 16 - Judicial | 3,381,348 |
| 21 - Law Enforcement (includes SRD funding) | 32,564,591 |
| 23 - Detention | 26,826,848 |
| <hr/> | |
| TOTAL BUDGET EXPENDITURES | 62,772,787 |
| Miscellaneous Revenue | <u>-1,540,473</u> |
| Final Adjusted Budget Expenditures from ad valorem | 61,232,314 |

Respectfully submitted,



Ken J. Mascara, Sheriff

**2011-12 St. Lucie County Sheriff's Office Proposed Expenditures
Pursuant to FS 30.49(2)(a)**

| | 2011 - 2012 |
|--|---------------------|
| Salary of the Sheriff | 136,746 |
| Salaries of deputies and assistants (incl. benefits) | 49,228,405 |
| Expenses, other than salaries | 13,322,636 |
| Equipment | 0 |
| Investigations | 85,000 |
| Reserve for Contingencies | <u>0</u> |
| TOTAL: | \$62,772,787 |
| <hr/> | |
| Expenditures budgeted in Special Revenue Fund (grants, joint venture, etc.) | 4,100,000 |

Court Security & Law Enforcement (Constitutionally & legislatively mandated responsibilities)

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2011-2012**

| <i>Line #</i> | <i>Account Title</i> | <i>Approved 2010-2011</i> | <i>Proposed 2011-2012</i> |
|---------------|---|-------------------------------|-------------------------------|
| | 16000 - Judicial | | |
| 1 | 512000-Salaries | 1,746,417 | 1,829,128 |
| 2 | 513000-Other (L/S Vac/Sick/Holiday/Incentive) | 36,403 | 34,866 |
| 3 | 514000-Overtime | 76,000 | 76,000 |
| 4 | 521000-FICA | 115,247 | 120,280 |
| 5 | 521100-FICA Medicare | 26,953 | 28,130 |
| 6 | 522000-Retirement | 426,493 | 280,184 |
| 7 | 523000-Life Insurance | 10,464 | 11,162 |
| 8 | 523500-Group Health | 443,870 | 482,918 |
| 9 | 524000-Workers Compensation | 113,159 | 105,516 |
| 10 | 534000-Contractual Agreements | 350,207 | 350,207 |
| 11 | 540000-Travel | 800 | 800 |
| 12 | 540410-Meals | 1,500 | 1,500 |
| 13 | 540440-Lodging | 2,000 | 2,000 |
| 14 | 545420-Bonding, Liab., and Property Ins. | 39,157 | 39,157 |
| 15 | 546425-Radio Accessories | 1,000 | 1,000 |
| 16 | 549445-Repair and Maintenance | 1,000 | 1,000 |
| 17 | 551000-Office Supplies | 500 | 500 |
| 18 | 552000-Operating Supplies | 2,500 | 2,500 |
| 19 | 552490-Equipment under \$1000 | 5,000 | 5,000 |
| 20 | 552600-Food | 500 | 500 |
| 21 | 552750-Uniforms | 8,500 | 8,500 |
| 22 | 552755-Uniform Accessories | 500 | 500 |
| 23 | 564410-Capital Outlay-Vehicles | 0 | 0 |
| 24 | 564490-Capital Outlay-Other | 0 | 0 |
| 25 | | | |
| 26 | Personnel Services - Judicial | 2,995,006 | 2,968,184 |
| 27 | Operating - Judicial | 413,164 | 413,164 |
| 28 | Capital Outlay - Judicial | 0 | 0 |
| 29 | | | |
| 30 | TOTAL JUDICIAL | 3,408,170 | 3,381,348 |
| 31 | | | |
| 32 | | | |
| 33 | | | |
| 34 | 21000-Law Enforcement | | |
| 35 | <i>Reduced SRD Costs</i> | | |
| 36 | 511100-Executive Salary: Sheriff | 136,746 | 136,746 |

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2011-2012**

| <i>Line #</i> | <i>Account Title</i> | <i>Approved 2010-2011</i> | <i>Proposed 2011-2012</i> |
|---------------|--|-------------------------------|-------------------------------|
| 37 | 512000-Salaries | 16,184,739 | 15,445,392 |
| 38 | 513000-Other (L/S Vac/Sick/Holiday/Incentive) | 767,648 | 767,370 |
| 39 | 514000-Overtime | 516,000 | 516,000 |
| 40 | 521000-FICA | 1,091,421 | 1,045,662 |
| 41 | 521100-FICA Medicare | 255,252 | 244,550 |
| 42 | 522000-Retirement | 3,555,494 | 2,153,276 |
| 43 | 523000-Life Insurance | 99,562 | 96,394 |
| 44 | 523500-Group Health | 4,225,172 | 3,907,043 |
| 45 | 524000-Workers Compensation | 906,788 | 740,165 |
| 46 | 525000-Unemployment | 7,500 | 5,000 |
| 47 | 531000-Professional Services | 75,000 | 80,000 |
| 48 | 531430-Attorney Fees | 75,000 | 75,000 |
| 49 | 531490-Accreditation | 3,000 | 0 |
| 50 | 534000-Contractual Services | 95,000 | 115,000 |
| 51 | 535000-Investigations | 85,000 | 85,000 |
| 52 | 540000-Travel | 2,500 | 2,500 |
| 53 | 540410-Meals-Per Diem | 10,000 | 10,000 |
| 54 | 540420-Private Vehicle Allowance | 2,000 | 2,000 |
| 55 | 540040-Lodging | 15,000 | 15,000 |
| 56 | 541000-Data Communications | 216,000 | 216,000 |
| 57 | 541100-Telephone | 70,000 | 60,000 |
| 58 | 541150-Cellular Phones | 70,000 | 70,000 |
| 59 | 541200-Postage | 25,000 | 27,000 |
| 60 | 543000-Utilities | 230,000 | 200,000 |
| 61 | 544000-Rentals | 220,000 | 214,000 |
| 62 | 544410-Leased Vehicles | 85,000 | 80,000 |
| 63 | 545410-Auto Insurance | 306,148 | 306,148 |
| 64 | 545420-Bonding, Liability and Property Insurance | 434,137 | 434,137 |
| 65 | 546000-Technical Maintenance Contracts | 420,443 | 420,443 |
| 66 | 546410-Auto Repairs | 350,000 | 350,000 |
| 67 | 546430-Radio Repair Contract | 15,000 | 10,000 |
| 68 | 547000-Printing | 20,000 | 20,000 |
| 69 | 547420-Copier Supplies | 20,000 | 20,000 |
| 70 | 549100-Advertising | 8,000 | 6,000 |
| 71 | 549410-Auto: Other | 55,000 | 70,000 |
| 72 | 549413-Towing | 2,500 | 2,000 |
| 73 | 549415-Lettering | 15,000 | 12,000 |
| 74 | 549420-Computer Supplies and Accessories | 45,000 | 45,000 |
| 75 | 549430-Polygraph Supplies | 3,000 | 1,500 |

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2011-2012**

| <i>Line #</i> | <i>Account Title</i> | <i>Approved 2010-2011</i> | <i>Proposed 2011-2012</i> |
|---------------|--------------------------------------|-------------------------------|-------------------------------|
| 76 | 549435-Crime Lab | 174,434 | 205,062 |
| 77 | 549436-Weapons | 5,000 | 5,000 |
| 78 | 549445-Repairs and Maintenance | 47,000 | 30,000 |
| 79 | 549450-Physicals | 5,000 | 3,000 |
| 80 | 549460-Aviation | 350,000 | 330,280 |
| 81 | 549470-Marine | 81,040 | 75,010 |
| 82 | 551000-Office Supplies | 55,000 | 55,000 |
| 83 | 552000-Operating Supplies | 115,000 | 120,000 |
| 84 | 552100-Batteries | 15,000 | 20,000 |
| 85 | 552410-Fuel and Lubricants | 1,133,224 | 1,530,000 |
| 86 | 552420-Ammunition | 140,000 | 175,000 |
| 87 | 552433-Photo Supplies | 3,000 | 0 |
| 88 | 552440-Other Investigative Supplies | 2,000 | 0 |
| 89 | 552490-Equipment Under \$1000 | 130,000 | 130,000 |
| 90 | 552590-Photo Equipment | 3,000 | 0 |
| 91 | 552600-Food | 4,000 | 6,500 |
| 92 | 552700-Rentware | 6,000 | 6,000 |
| 93 | 552750-Uniforms | 85,000 | 77,000 |
| 94 | 552755-Uniform Accessories | 35,000 | 32,000 |
| 95 | 554000-Books and Publications | 15,000 | 12,000 |
| 96 | 554200-Memberships | 9,500 | 9,500 |
| 97 | 554500-Newspapers | 600 | 600 |
| 98 | 571000-Debt Service | 188,353 | 128,283 |
| 99 | 581000-Interfund Transfer | 75,285 | 107,624 |
| 100 | 564410-Capital Outlay: Vehicles | 0 | 0 |
| 101 | 564490-Capital Outlay: Other | 0 | 0 |
| 102 | 599999-Contingency | 0 | 0 |
| 103 | | | |
| 104 | Personnel Services - Law Enforcement | 27,738,822 | 25,052,598 |
| 105 | Operating - Law Enforcement | 5,657,664 | 6,012,587 |
| 106 | Capital Outlay - Law Enforcement | 0 | 0 |
| 107 | Contingency - Law Enforcement | 0 | 0 |
| 108 | | | |
| 109 | TOTAL LAW ENFORCEMENT | 33,396,486 | 31,065,185 |
| 110 | Minus Miscellaneous Revenue | (267,000) | (267,000) |
| 111 | | 33,129,486 | 30,798,185 |
| 112 | School Resource | (1,700,000) | |
| 113 | | 31,429,486 | 30,798,185 |
| 114 | | | |

Court Security & Law Enforcement (Constitutionally & legislatively mandated responsibilities)

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2011-2012**

| <i>Line #</i> | <i>Account Title</i> | <i>Approved 2010-2011</i> | <i>Proposed 2011-2012</i> |
|---------------|-------------------------------------|-------------------------------|-------------------------------|
| 115 | TOTAL PERSONNEL SERVICES COURT & LE | 30,733,828 | 28,020,782 |
| 116 | TOTAL OPERATING COURT & LE | 6,070,828 | 6,425,751 |
| 117 | TOTAL CAPITAL OUTLAY COURT & LE | 0 | 0 |
| 118 | TOTAL CONTINGENCY COURT & LE | 0 | 0 |
| 119 | | | |
| 120 | GRAND TOTAL COURT & LE | 36,804,656 | 34,446,533 |
| 121 | School Resource | (1,700,000) | |
| 122 | Minus Miscellaneous Revenue LE | (267,000) | (267,000) |
| 123 | NET TOTAL COURT & LE | 34,837,656 | 34,179,533 |
| 124 | | | |
| Reduction 125 | | | 658,123 |

Detention (Responsibilities on behalf of the Board of County Commissioners)

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2011-2012**

| <i>Line #</i> | <i>Account Title</i> | <i>Approved 2010-2011</i> | <i>Proposed 2011-2012</i> |
|---------------|---|-------------------------------|-------------------------------|
| | 23000 - Detention | | |
| 126 | 512000-Salaries | 11,820,420 | 11,636,407 |
| 127 | 513000-Other (L/S Vac/Sick/Holiday/Incentive) | 674,445 | 673,282 |
| 128 | 514000-Overtime | 648,000 | 648,000 |
| 129 | 521000-FICA | 814,857 | 803,377 |
| 130 | 521100-FICA Medicare | 190,572 | 187,886 |
| 131 | 522000-Retirement | 2,890,541 | 1,854,885 |
| 132 | 523000-Life Insurance | 74,061 | 74,117 |
| 133 | 523500-Group Health | 3,291,413 | 3,294,922 |
| 134 | 524000-Workers Compensation | 769,274 | 672,087 |
| 135 | 525000-Unemployment | 20,000 | 7,000 |
| 136 | 531000-Professional Services | 10,400 | 5,000 |
| 137 | 531410-Inmate Medical | 3,964,519 | 3,964,519 |
| 138 | 534000-Contractual Services | 30,000 | 38,000 |
| 139 | 540000-Travel | 2,500 | 1,500 |
| 140 | 540410-Meals | 1,750 | 2,000 |
| 141 | 540415-Prisoner Transport | 225,000 | 180,000 |
| 142 | 540417-Prisoner Transport: Departmental | 5,000 | 3,000 |
| 143 | 540420-Private Vehicle Allowance | 500 | 500 |
| 144 | 540440-Lodging | 6,000 | 6,000 |
| 145 | 541100-Telephone | 30,000 | 20,000 |
| 146 | 541150-Cellular Phones | 4,000 | 4,000 |
| 147 | 541200-Postage | 1,000 | 1,000 |
| 148 | 543000-Utilities | 275,000 | 275,000 |
| 149 | 544000-Rentals and Leases | 10,000 | 10,000 |
| 150 | 545420-Bonding, Liability, and Property Insurance | 261,748 | 261,748 |
| 151 | 546430-Radio Repair Contract | 5,000 | 3,000 |
| 152 | 546440-Office Equipment Repair | 500 | 500 |
| 153 | 547000-Printing | 5,000 | 3,000 |
| 154 | 547420-Copier Supplies | 10,000 | 4,000 |
| 155 | 549420-Computer Supplies and Accessories | 12,000 | 15,000 |
| 156 | 549445-Repairs and Maintenance | 15,000 | 10,000 |
| 157 | 549570-Hepatitis B | 1,500 | 1,000 |
| 158 | 551000-Office Supplies | 12,000 | 15,000 |
| 159 | 552000-Operating Supplies | 50,000 | 75,000 |
| 160 | 552100-Batteries | 2,000 | 2,000 |
| 161 | 552490-Equipment Under \$1000 | 25,000 | 25,000 |
| 162 | 552600-Jail: Food | 1,490,018 | 1,480,018 |

Detention (Responsibilities on behalf of the Board of County Commissioners)

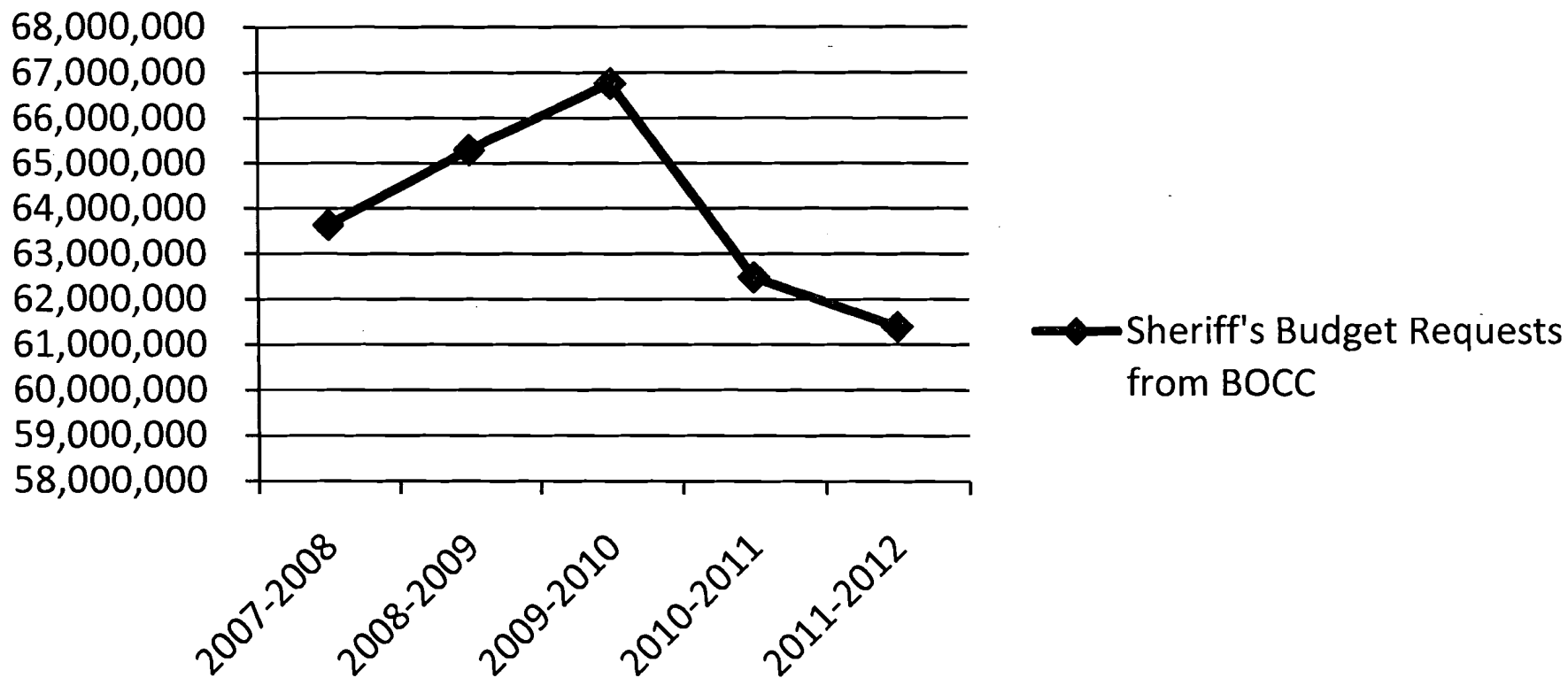
**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2011-2012**

| <i>Line #</i> | <i>Account Title</i> | <i>Approved 2010-2011</i> | <i>Proposed 2011-2012</i> |
|---------------|----------------------------------|-------------------------------|-------------------------------|
| 163 | 552610-Jail: Supplies | 150,000 | 175,000 |
| 164 | 552620-Jail: Paper Goods | 70,000 | 90,000 |
| 165 | 552630-Jail: Laundry | 177,000 | 185,000 |
| 166 | 552640-Jail: Janitorial Supplies | 60,000 | 80,000 |
| 167 | 552750-Uniforms | 50,000 | 35,000 |
| 168 | 552755-Uniform Accessories | 2,500 | 1,500 |
| 169 | 554000-Books and Publications | 2,000 | 1,000 |
| 170 | 554200-Memberships | 600 | 600 |
| 171 | 554900-Training Equipment | 4,000 | 1,000 |
| 172 | 564410-Capital Outlay: Vehicles | 0 | 0 |
| 173 | 564490-Capital Outlay: Other | 0 | 0 |
| 174 | 599999-Contingency | 0 | 0 |
| 175 | | | |
| 176 | Personnel Services - Detention | 21,173,583 | 19,844,963 |
| 177 | Operating - Detention | 6,991,535 | 6,981,885 |
| 178 | Capital Outlay - Detention | 0 | 0 |
| 179 | Contingency - Detention | 0 | 0 |
| 180 | | | |
| 181 | TOTAL DETENTION | 28,165,118 | 26,826,848 |
| 182 | MINUS Miscellaneous Revenue | (2,223,473) | (1,273,473) |
| 183 | NET TOTAL DETENTION | 25,941,645 | 25,553,375 |
| 184 | | | |
| 185 | | | |
| Reduction | 186 | | 388,270 |

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2011-2012**

| <i>Line #</i> | <i>Account Title</i> | <i>Approved 2010-2011</i> | <i>Proposed 2011-2012</i> |
|---------------|----------------------------|-------------------------------|-------------------------------|
| | SCHOOL RESOURCE | | |
| 187 | 512000-Salaries & Benefits | 1,700,000 | 1,499,406 |
| 188 | | | |
| Reduction 189 | | | 200,594 |

Sheriff's Budget Requests from BOCC



Total Authorized Personnel

