



*David Gee, Sheriff*  
*Jose Docobo, Chief Deputy*

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*Hillsborough County*  
*Tampa, Florida 33601*

April 29, 2009

The Honorable Ken Hagan  
Chairman, Hillsborough County Board of County Commissioners  
601 East Kennedy Boulevard  
Tampa, Florida 33602

RE: Hillsborough County Sheriff's Office FY 2010 and FY 2011 Submitted Budgets

Dear Chairman Hagan:

Enclosed please find the Hillsborough County Sheriff's Office (HCSO) Budget Request for FY 2010 and FY 2011. These budgets reflect internal fiscal processes at the HCSO in which I required significant cost reductions and savings from every department and decision-unit. As a result, my office has put in place operational changes that generate savings ranging from thousands of dollars to those which save millions.

Before I address the budget cuts and cost reductions, I think it is important to report to you on the degree to which my administration has succeeded in maintaining the safety of Hillsborough County's residents in a cost-effective manner. Because personnel costs comprise almost 80% of my budget, to hold my overall budget costs down, I have had to reduce personnel cost increases for several years now. As was the case in FY 2008 and FY 2009, my budget submissions for FY 2010 and FY 2011 again contain no requests for new detention, civilian, and court bailiff positions, creating a four-year period where no new positions are sought in these categories. In addition to not seeking these new positions, I have instituted a hiring freeze for all vacant civilian positions that are not imminently mission-critical.

Additional action taken to reduce personnel costs in my FY 2010 and FY 2011 budgets includes:

- Not requesting additional deputy positions in FY 2010 or FY 2011; and
- Not requesting budget funds for pay raises for any personnel in FY 2010

Currently, the authorized deputy staffing level of the HCSO is 1.67 deputies per 1,000 residents. This 1.67 staffing ratio can be compared to the national average of 2.7 deputies per 1,000 residents for county law enforcement agencies; and 2.3 officers per 1,000 residents for city police agencies (*FBI, Crime in the U.S. 2007*). Clearly, the HCSO continues to operate with deputy staffing levels well-below national averages.

A more local comparison can be found in the City of Tampa. The Tampa Police Department employs 2.86 officers per 1,000 residents (2008). Recently, the City of Tampa has received considerable media attention for their success in bringing down crime rates in Tampa. The Tampa Police Department and Chief Stephen Hogue deserve much credit for their success in making the streets of Tampa safer for city residents. However, even with staffing levels of 2.86 officers per 1,000 residents and the impressive crime reductions, the City of Tampa still experienced 52.89 Part 1 UCR crimes per 1,000 residents in 2008. The HCSO's jurisdiction, staffed by only 1.67 deputies per 1,000 residents, experienced decreasing Part 1 UCR crime rates from 45.43 crimes per 1,000 residents in 2006 to 41.72 crimes per 1,000 residents in 2008. The charts below provide multi-year comparative crime rate data between the two jurisdictions.

	2006	2007	2008
<b>Hillsborough County Sheriff's Office</b>			
Crime Rate per 1,000	45.43	43.11	41.72
Property Crimes per 1,000	39.10	37.45	35.68
Violent Crimes per 1,000	6.33	5.65	6.04
<b>Tampa Police Department</b>			
Crime Rate per 1,000	67.58	59.49	52.89
Property Crimes per 1,000	56.12	49.04	44.38
Violent Crimes per 1,000	11.47	10.45	8.52

I believe these staffing level and crime statistics clearly demonstrate that my command staff and deputies are committed to reducing crime rates and preventing victimization, even under stringent budgetary constraints.

Beyond maintaining staffing levels well-below national averages while bringing down crime levels, as an additional budgetary measure, each year I strive to generate significant revenues to offset my budget. The HCSO anticipates generating revenues of \$10.4 million in FY 2010 and \$10.4 million in FY 2011. As an additional measure to reduce my budget request for the next two years, I submitted correspondence to you, as of April 6, 2009, seeking to fund replacement costs of 120 fleet vehicles older than six years/120,000 miles from Community Investment Tax (CIT) funds, rather than ad valorem tax revenues.

As a result of these actions, and those documented in the remainder of this letter, I am able to submit a budget for FY 2010 that is 1.96%, or \$7,397,030, lower than my FY 2009 budget. Within my FY 2010 budget of \$370,245,135, I have held personnel costs flat; reduced my Operating Expense budget by 4.10%, and reduced my Capital Outlays budget by 33.10%. My total budget request for FY 2011 is \$378,744,911, which is only \$1.1 million above my FY 2009 budget.

In addition to the stringent measures taken to reduce the HCSO FY 2010 and FY 2011 budget submissions, I have worked very hard to generate cost reductions **this year** that will allow me to return an estimated \$35 million dollars to the County. Although it has not been my custom in my annual budget letter to provide line-item level detail regarding specific actions I take to manage my budget, this year in particular, I would like you to have the greatest possible awareness of the degree to which I have been responsive to the budgetary shortfalls facing our county and state. I hope that your review of just a sample of the cost-saving initiatives I have taken will help assure you that I join you fully, and without reservation, in efforts to operate within current fiscal realities while meeting citizen expectations and demands for service.

Some of the cost saving measures initiated in fiscal year 2008, and continued into fiscal years 2009, 2010 and 2011, by Department, are:

**In the Department of Detention Services (DDS):**

- Reduction of the HCSO Jail System's average daily population (ADP) by 790 inmates between 2005 and 2008. Through the leadership of the HCSO, the Thirteenth Judicial Circuit and the Public Safety Coordinating Council, the ADP was reduced from 4,637 in 2005 to 3,847 in 2008. This change has reduced our jail population by 35 less inmates on average per day. Due to the population decrease, twelve pods (South Command at the Orient Road Jail) have been closed and staff has been reallocated to minimize overtime. Maintaining this reduced population will yield an annual savings **\$1,200,838**.
- Re-negotiation of the inmate medical services contract. Depending on jail population, the new medical contract will save between **\$3 million and \$4 million** each year.
- Closing the Work Release Center in May 2009, and transferring staff from that facility to enhance security in more critical areas of the County's two jails. This closure will result in an estimated annual savings of **\$5 million**.
- Modification and consolidation of inmate transportation routes to reduce the number of miles driven by 60,000 per year resulting in a savings of approximately \$33,000. The reduction in miles driven and a redeployment of Transportation staff have saved the Sheriff's Office nearly **\$35,000** to date in fiscal year 2009.

- Modification to electrical and water systems in jails to conserve energy and reduce costs. Lights in closets, storerooms, offices, and any other location used on a regular basis are turned off when the area is unoccupied. Computers, copy machines, and other electronic devices are shut down or turned off when offices and administrative space are not in regular use. All water hoses were equipped with automatic shutoff nozzles which stop the flow of water when not in use. These aggressive energy conservation measures resulted in an overall savings of **\$164,264**.
- Reduction in use of overtime by detention personnel, resulting in a savings of **\$2,984,948**.

**In the Department of Administrative Services (DAS):**

- Strategic expansion of our Risk Management Bureau operations to meet the needs of our employees and to establish the HCSO status as a self-insured public entity. Having quality risk and insurance professionals on staff as opposed to paying others to provide these services has resulted in a reduction in management and administrative costs, expenses and overall insurance costs in several areas.
  - ✓ Generating savings in administrative costs in excess of **\$4,000,000** annually, and a three-year net budget reduction in excess of **\$17 million** as a result of assuming full responsibility for our self-insured and self-administered Workers' Compensation program.
  - ✓ Reduction of Workers' Compensation "total claims costs" by an average of **\$1,700** per claim in FY 2008, and by more than **\$6,000** per claim over the past 3 years.
  - ✓ Reduction of HCSO's Workers' Compensation "Excess Insurance" costs by **\$110,000** in FY 2008, and a net reduction of **\$240,000** between FY 2006-FY 2008.
  - ✓ Replacement of our Third Party Administrator (TPA) for Workers' Compensation in FY 2007 and long term contract negotiations to provide five years of rate stability and reduce annual budgeted expenses for TPA services by more than **\$200,000** annually.
  - ✓ Successful negotiation of a new three-year employee health care contract to allow the HCSO to self-administer our health insurance program, generating savings in excess of **\$3,000,000** (based on a three-year agreement with fixed rates for two years and a controlled increase the third year).

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- Implementation of an automated injury reporting process, eliminating 800 phone service calls, and the resulting duplicative copying costs and man-hours, saving **\$12,000** per year.
- Installation of bulk fuel tanks at each district office, allowing the HCSO to purchase gasoline \$.13 cheaper per gallon than the retail price we previously paid. This measure also ensured that the HCSO would have a dedicated fuel source for our fleet during hurricane or emergency operations when fuel prices and availability have been a problem in the past. This measure resulted in a cost savings of **\$178,062**.
- Implementation of a service provider policy that provides payment as a percentage of savings discovered during the detailed review of billing claims and for prescription drug service, giving the service provider greater incentive to discover billing errors. In 2008, this service generated a savings of \$255,101 in medical expenses and \$2,383 in prescription costs, for a net total of **\$257,484**.
- Recovery of a total of **\$53,927** from legal subrogation.
- Replacement of the paper "Employee Status Change" form with the "Employee Status Update" form on the HCSO intranet, which saved thousands of man-hours, 5,000 sheets of paper, and **\$2,000** in postage.
- Expansion of the pre-tax FSA/HSA, AFLAC, and health benefits programs, resulting in a cost savings of **\$87,000**.
- Receipt of **\$347,741** as part of our contractual agreement with Sprint/Nextel as part of the 800 MHz Radio Rebanding Project. Sprint/Nextel also agreed to replace existing MPA 800 MHz radios in the HCSO inventory which were incompatible for upgrades with 630 new Jaguar portable radios for a cumulative savings of **\$2,475,741**.
- Replacement of forty-eight administrative vehicles with the more fuel and cost-efficient Chevrolet Impala and Ford Focus, to generate fuel savings of approximately **\$35,000**.
- Freezing or abolishing forty-five full-time civilian positions office-wide, to generate savings of more than **\$2 million**.
- Reduction on use of overtime, training, travel and materials production by the HCSO's Crime Prevention Bureau, resulting in savings of **\$49,600** annually.
- Freezing of vacant Parking Enforcement Specialist positions, generating a savings of **\$5,000** in gas allowance fees.

- Implementation of the HCSO Volunteer Citizen Patrol Program (VCP) program. In 2008, VCP volunteer citizens worked 8,031 hours on the street and at coordinated events, documenting 552 hours on "calls." VCP volunteers provided public service valued at an estimated **\$14,300** for services which would have otherwise been dispatched to deputies.
- Implementation of a policy that law enforcement applicants pay their own cost of completing the Criminal Justice Basic Aptitude Test (CJBAT), generating a savings to the HCSO of **\$8,400**.
- Creation of a Medical Director position (paid for by the elimination of other positions), whose responsibilities include conducting physical health and annual exams previously contracted through outside doctors. In 2008, pre-employment physicals for 210 new hire cadets (law enforcement and detention inclusive) and annual physicals for 56 specialty team members from the Bomb Team, SWAT, Crisis Management and Dive Team were conducted. Cost savings for conducting these medical exams in-house will be **\$63,197**.

**In the Department of Patrol Services (DPS):**

- Extended retention of assigned patrol vehicles, from a period of 4 years/90,000 miles to 6 years/120,000 miles. Additionally, the HCSO reduced the number of new replacement vehicles by over 20% resulting in a cost savings of **\$1,034,000**.
- Expansion of telephone reporting to include more non-priority calls for service that can be handled over the telephone rather than by dispatching deputies in the field. The amount of travel time, vehicle maintenance, and fuel consumption to dispatch deputies to the calls now taken over the telephone has resulted in a cost savings of **\$171,378**.
- Elimination of paper standard operating procedures (SOP), Sheriff's Orders, and written directives. Employees are now able to readily access all of these documents via the intranet from office computers and/or mobile computers in their motor vehicle, generating savings of **\$2,717**.
- Expansion in the use of electronic (remote) depositions of deputies and other employees for court purposes via web-links installed at each District Office. This measure reduces the amount of time a deputy or employee must travel to the courthouse in downtown Tampa. The HCSO has been able to reduce the overtime, travel, and fuel costs, and returns deputies and employees to work more quickly, resulting in savings of approximately **\$15,786**.

- Reassignment of 18 deputies and 2 supervisors to the district office closest to their residence, to reduce the commuter travel expense of each deputy. Collectively, this reassignment reduced the daily commuting mileage by 608 miles and a cost savings **\$42,427**.

**In the Department of Investigative Services (DIS):**

- Restructuring of several service and maintenance contracts in the Child Protection Investigative Division, resulting in approximate annual savings of **\$36,000**.
- Reduction of the use of Aviation and Marine vehicles for routine patrol, resulting in a fuel cost savings of **\$9,369**.
- Termination of some off-site lease contracts and consolidated office space for detectives and other personnel, resulting in savings of **\$57,000**.

I hope you find this information helpful, and that it demonstrates my office's commitment to be fiscally conservative, innovative and efficient. The cost savings I have been able to generate this year, and within the attached FY 2010 and FY 2011 budgets, were achieved through careful analysis, long and short-term planning processes, employee support, and aggressive action. I know your budgetary deliberations this year will be particularly challenging and will require strong collaboration between all of Hillsborough County's elected leadership. No matter what the results of your budgetary processes are, the HCSO will continue to work to provide the highest standards of public safety possible to the citizens of Hillsborough County. However, if further budget cuts are required of the HCSO, I hope you will join me in being frank with the public in describing the extensive cost-saving actions my office has taken already to conserve funds, and in explaining that any additional cuts must, at some point, diminish the services that can be provided.

I would also like to advise you that, throughout my budgetary review and reduction analysis processes, I have become aware of several county functions involving security, investigative, and planning that could potentially generate cost-savings if there were closer collaboration between the County and the HCSO. My findings are consistent with the observations of several commissioners who expressed an interest in working collaboratively to consolidate services as a means to generate additional cost savings. I remain willing to work with the Board of County Commissioners to assess benefits that may be achieved from additional restructuring efforts.

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Please be assured you have my full support, and my commitment to continue to provide the best service possible to the citizens of Hillsborough County, even as we strive together to meet budgetary challenges. Please feel free to contact me at any time at (813) 247-8008.

Sincerely,

A handwritten signature in black ink, appearing to read "David Gee". The signature is stylized and cursive.

David Gee  
Sheriff

DG/lab/nd

Enclosure: *FY 2010 Budget Certification Form*

c: Vice-Chair Mark Sharpe  
Commissioner Kevin Beckner  
Commissioner Rose Ferlita  
Commissioner Al Higginbotham  
Commissioner Jim Norman  
Commissioner Kevin White  
County Administrator Pat Bean

Sheriff: Hillsborough County  
 Fiscal Year 2009 - 2010

BUDGET CERTIFICATION

Account Number  
5 X X & 711 Function

To: Ken Hagan, Chairman  
 Board of County Commissioners

I submit to you the following budget for the operation of the Hillsborough County Sheriff for the fiscal year beginning October 1, 2009 and ending September 30, 2010.

ACTIVITY	Court Services	ACTIVITY	Law Enforcement	ACTIVITY	Detention	Total	Function
711	Services	521	Enforcement	523	Detention	Total	Function
.10	Personal Services	.10	Personal Services	.10	Personal Services	.10	Personal Services
13,646,286		180,865,370		98,579,357		293,091,013	
.30	Operating Expenses	.30	Operating Expenses	.30	Operating Expenses	.30	Operating Expenses
289,653		27,694,067		40,106,099		68,089,819	
.60	Capital Outlay	.60	Capital Outlay	.60	Capital Outlay	.60	Capital Outlay
100,000		6,536,326		2,427,977		9,064,303	
Total	14,035,939	Total	215,095,763	Total	141,113,433	Total	370,245,135

David Gee, Sheriff

Before me, this \_\_\_\_\_th day of April, 2009, Appeared David Gee, Sheriff of Hillsborough County, Florida, who is personally known to me and who did not take an oath and who states that the best of his knowledge and belief the above established amounts are reasonable and necessary for the proper and efficient operation of the Sheriff's Office for the ensuing year.



*David Gee*  
 Notary Public