

SHERIFF



SADIE DARNELL

Alachua County Sheriff's Office
Post Office Box 1210 • Gainesville, Florida 32602-1210

May 3, 2010

Honorable Cynthia M. Chestnut, Chair
Alachua County Board of County Commissioners
12 S.E. 1st Street
Gainesville, FL 32602

Dear Chair Chestnut:

In accordance with Section 30.49 Florida Statutes, enclosed please find the Alachua County Sheriff's Office Certified Budget request for the fiscal year ending September 30, 2011. I consider these proposed expenditures reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office. The attached certified budget includes a total expense reduction of \$1,144,080.

Below is a summary of the budget request. Further summaries are located in the attached document.

Personal Services:

I did not include a request for wage increases or a request for new positions. Our employees are our #1 asset and I intend to address wage increases as soon as the economic situation allows. The Certified Budget request includes a significant decrease to wage costs at the Department of the Jail. I have eliminated all holiday pay (double time and a half) and I have converted all Detention Officers from 80 hours to 84 hours. Both measures have resulted in significant overtime pay savings for both the current fiscal year and subsequent years. The Personal Services section of our budget does include an increase of 5% to Health Insurance costs as recommended by the Self Insurance Review Committee. The budget also includes increases in the cost of retirement contribution rates as detailed in House Bill 5607. We understand that either of the increases can change so we will work with OMB staff to adjust these rates if necessary.

Operating Expenses:

The Operating Expense section of the certified budget does not include any increases for our largest contracts which mainly include the inmate medical contract and the inmate food contract. Due to our participation in the Florida Sheriff's Self Insurance Fund, we were able to maintain liability and auto insurance costs at their current levels. The operating expense section also includes various miscellaneous line item reductions as submitted by the departments throughout the agency.

BOCC Chair Cynthia M. Chestnut
FY 2010/2011 Certified Budget
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Capital Outlay:

The Capital Outlay section of the certified budget only includes the customary request for the replacement of vehicles at a reduced level.

Jail HVAC Project:

It is my understanding that the jail HVAC project will continue into FY 2010/2011. This certified budget does not include any overtime related to providing the required security coverage during these renovations. As this project will significantly affect the operation of the jail over an extended period of time, my staff and I must be kept informed throughout the process. Please be advised that if this project incurs significant overtime costs of which we are unable to fund within this budget request, I will be requesting Reserve for Contingency funds.

Off-site Inmate Hospital Costs

This budget does not include a request for off-site inmate hospital costs other than the \$500,000 portion which is included in the cost of the inmate medical contract. If costs exceed the \$500,000 limit, please be advised that I will be requesting Reserve for Contingency funds.

The Board is reminded that in FY 2007/2008 the Sheriff's Office reduced various budgetary line items in the amount of \$3,137,273. In FY 2009/2010 further reductions totaled \$1,631,666. For FY 2010/2011 we have again further reduced expenditures in the amount of \$1,144,080. This totals \$5,913,019 in line item reductions since FY 2007/2008.

I will continue to work with the BOCC throughout this dynamic and fluctuating budgetary process, always keeping in mind, however, that my office has the unique and challenging responsibility to protect the property and lives of my employees and our citizens.

Sincerely,


Sadie Darnell
Sheriff

4/28/10

SD/pj

**ALACHUA COUNTY SHERIFF'S OFFICE
BUDGET CERTIFICATION
OCTOBER 1, 2010 - SEPTEMBER 30, 2011**

To: Alachua County Board of County Commissioners

In accordance with Section 30.49, F.S., I submit to you the following budget for the carrying out of the powers, duties, and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2011.

521	LAW ENFORCEMENT	
	Personal Services	\$24,938,956
	Operating Expenses	3,387,497
	Capital Outlay	1,206,186
	Reserve For Contingency (5%)	1,476,632
	FUNCTION TOTAL	<u><u>\$31,009,271</u></u>
523	JAIL	
	Personal Services	\$20,120,903
	Operating Expenses	6,353,193
	Capital Outlay	0
	Reserve For Contingency (5%)	1,323,705
	FUNCTION TOTAL	<u><u>\$27,797,801</u></u>
525	COMBINED COMMUNICATION CENTER	
	Personal Services	\$6,283,563
	Operating Expenses	638,031
	Capital Outlay	0
	Reserve For Contingency (5%)	346,080
	FUNCTION TOTAL	<u><u>\$7,267,674</u></u>
711	COURTHOUSE SECURITY	
	Personal Services	\$2,633,116
	Operating Expenses	124,313
	Capital Outlay	0
	Reserve For Contingency (5%)	137,871
	FUNCTION TOTAL	<u><u>\$2,895,300</u></u>



Sadie Darnell, Sheriff

4/28/10

Before me this 3rd day of May 2010 appeared Sadie Darnell, Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of her knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2011.



Notary Public

Robin S. Byrne
Commission # DD606588
Expires December 8, 2010
Bonded Troy Fair - Insurance, Inc 800-385-7019

