



CHRIS NOCCO, SHERIFF

OFFICE OF THE SHERIFF

TEAMWORK ♦ PROFESSIONALISM ♦ SERVICE

Commissioners,

Please find attached my proposed budget for Fiscal Year 2022-2023. This budget reflects 40% of new revenue, which is the amount provided by the County for the Sheriff's Office for this Fiscal Year. This budget also reflects the return of the Land O'Lakes Detention Center to the County's management, as previously discussed.

In addition, I appreciate the Board's commitment to begin to address the staffing concerns I have expressed over the past several years. Your commitment to fund ten new law enforcement deputy positions in the upcoming fiscal year is a crucial start to addressing these staffing concerns. The cost for these ten new deputy positions is \$1,678,219. Please note that as this amount is to be included in the budget prepared by the County, we were asked by County staff to not include this number in our request and, as such, it is not reflected in the attached proposed budget.

As I presented to the Board of County Commissioners at the meeting on April 5th, according to the Florida Department of Law Enforcement, in 2020 Pasco County ranked 64th out of 67 counties for its ratio of law enforcement officers to citizens served, having only 1.06 deputies per 1,000 citizens served. Our neighboring counties in Hillsborough (60th, 1.23 deputies per 1,000 citizens served), Polk (58th, 1.26 deputies per 1,000 citizens served), Hernando (55th, 1.32 deputies per 1,000 citizens served) and Pinellas (33rd, 1.86 deputies per 1,000 citizens served) have more deputies per 1,000 than Pasco, something we must strive to address as we seek to make Pasco County a premier county. The statewide average last year was 1.70 deputies per 1,000 citizens served, to obtain that number we would have to immediately add 319 law enforcement deputies. Pasco is falling well below this state average and specifically our surrounding counties. This directly impacts the service that we provide to our community.

I am thankful for the commitment by the County to fund these ten additional law enforcement deputy positions, and look forward to continuing to work with you to make sure our community remains safe.

Thank you for your time and consideration.

Sincerely,

Chris Nocco, Sheriff

PASCO SHERIFF'S OFFICE

Sheriff's Administration
8700 Citizens Drive
New Port Richey, FL 34654
727-847-5878

District I
7432 Little Road
New Port Richey, FL 34654
727-847-5878

District II
36409 State Road 52
Dade City, FL 33525
352-518-5000

District III
11530 Trinity Blvd
Trinity, FL 34655
727-372-5920

Pasco Detention Center
20101 Central Blvd
Land O' Lakes, FL 34637
813-996-6982


**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2022-2023
BUDGET CERTIFICATION**

To: Board of County Commissioners
Pasco County, Florida

I hereby submit to you the following proposed budget for the operation of the Pasco Sheriff's Office for the fiscal year beginning October 1, 2022, and ending September 30, 2023.

	Law Enforcement 521	Detention 523	Judicial Bailiff 711	Total Function
Salary of the Sheriff	194,296	0	0	194,296
Salary of Deputies and Assistants	93,861,064	0	5,177,100	99,038,164
Expenses other than Salaries	20,756,422	0	225,368	20,981,790
Investigations	160,400	0	0	160,400
Capital Equipment	1,484,680	0	0	1,484,680
Reserve	0	0	0	0
Totals	116,456,862	0	5,402,468	121,859,330

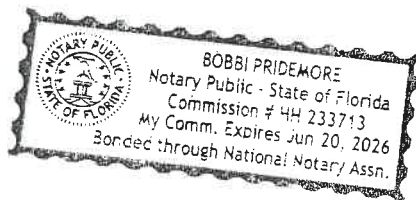
I further certify that these proposed expenditures are reasonable and necessary for the proper and efficient operation of the Pasco Sheriff's Office for the ensuing year.

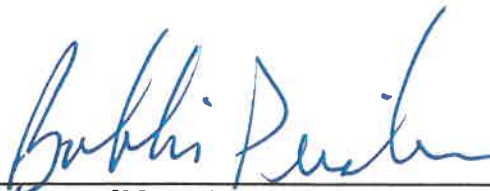


Christopher Nocco
Sheriff of Pasco County

STATE OF FLORIDA
COUNTY OF PASCO

The foregoing instrument was acknowledged before me this 27th day of April 2022, by Christopher Nocco who is personally known to me and who did take an oath.





(Signature of Notary)

Bobbi Pridemore

(Printed Name of Notary)

Notary Public - Commission #44 233713

(Title and Stamp)

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2022-2023
COMPONENT AND TOTAL BUDGET SUMMARIES**

LAW ENFORCEMENT COMPONENT ONLY

EXPENDITURES	ACTUAL EXPENDITURES F/Y 20-21	CURRENT BUDGET F/Y 21-22	BUDGET REQUEST F/Y 22-23	REQUESTED % INCREASE (DECREASE)	REQUESTED INCREASE (DECREASE)
Personal Services	77,556,453	82,142,257	94,055,360	14.50%	11,913,103
Operating Expenses	16,823,114	20,084,960	20,916,822	4.14%	831,862
Investigations	101,443	179,400	160,400	(10.59%)	(19,000)
Capital Outlay	2,064,205	3,556,040	1,484,680	(58.25%)	(2,071,360)
Reserve	0	0	0	0.00%	0
TOTAL	96,545,215	105,962,657	116,617,262	10.06%	10,654,605

DETENTION COMPONENT ONLY

EXPENDITURES	ACTUAL EXPENDITURES F/Y 20-21	CURRENT BUDGET F/Y 21-22	BUDGET REQUEST F/Y 22-23	REQUESTED % INCREASE (DECREASE)	REQUESTED INCREASE (DECREASE)
Personal Services	29,212,240	32,638,800	0	(100.00%)	(32,638,800)
Operating Expenses	15,941,392	18,324,709	0	(100.00%)	(18,324,709)
Investigations	0	0	0	0.00%	0
Capital Outlay	52,345	15,800	0	0.00%	(15,800)
Reserve	0	0	0	0.00%	0
TOTAL	45,205,977	50,979,309	0	(100.00%)	(50,979,309)

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2022-2023
COMPONENT AND TOTAL BUDGET SUMMARIES**

JUDICIAL - BAILIFF COMPONENT ONLY

EXPENDITURES	ACTUAL EXPENDITURES F/Y 20-21	CURRENT BUDGET F/Y 21-22	BUDGET REQUEST F/Y 22-23	REQUESTED % INCREASE (DECREASE)	REQUESTED INCREASE (DECREASE)
Personal Services	4,835,064	4,791,305	5,177,100	8.05%	385,795
Operating Expenses	196,799	225,368	225,368	0.00%	0
Investigations	0	0	0	0.00%	0
Capital Outlay	0	0	0	0.00%	0
Reserve	0	0	0	0.00%	0
TOTAL	5,031,863	5,016,673	5,402,468	7.69%	385,795

TOTAL AGENCY BUDGET SUMMARY

EXPENDITURES	ACTUAL EXPENDITURES F/Y 20-21	CURRENT BUDGET F/Y 21-22	BUDGET REQUEST F/Y 22-23	REQUESTED % INCREASE (DECREASE)	REQUESTED INCREASE (DECREASE)
Personal Services	111,603,757	119,572,362	99,232,460	(17.01%)	(20,339,902)
Operating Expenses	32,961,305	38,635,037	20,981,790	(45.69%)	(17,653,247)
Investigations	101,443	179,400	160,400	(10.59%)	(19,000)
Capital Outlay	2,116,550	3,571,840	1,484,680	(58.43%)	(2,087,160)
Reserve	0	0	0	0.00%	0
TOTAL	146,783,055	161,958,639	121,859,330	(24.76%)	(40,099,309)

**PASCO SHERIFF'S OFFICE
BUDGET BY PROGRAM
LAW ENFORCEMENT**

**PROGRAM 52 PUBLIC SAFETY
FUNCTION 21 LAW ENFORCEMENT**

OBJECT		ACTUAL	CURRENT	BUDGET	REQUESTED
CODE	DESCRIPTION	EXPENDITURES	BUDGET	REQUEST	INCREASE
		F/Y 20-21	F/Y 21-22	F/Y 22-23	(DECREASE)
011	Executive Salaries	170,814	170,814	194,296	23,482
012	Regular Salaries	50,898,641	52,815,379	62,102,271	9,286,892
014	Overtime	2,081,583	2,339,483	2,881,908	542,425
015	Incentive Pay	445,972	453,155	466,115	12,960
016	Training Incentive	78,905	95,594	76,851	(18,743)
017	Specialty Pay	74,738	76,600	83,100	6,500
018	Holiday Pay	922,698	1,114,882	1,261,261	146,379
021	FICA	3,641,207	4,370,550	5,124,517	753,967
022	Retirement	11,985,549	12,720,724	16,059,342	3,338,618
023	Life/Health Insurance	7,085,826	7,813,076	8,300,293	487,217
023	*Health Insurance - GAP	160,617	150,000	180,000	30,000
025	Unemployment Compensation	9,903	22,000	10,000	(12,000)
	**School Board Contract			(2,684,594)	(2,684,594)
10	PERSONAL SERVICES	77,556,453	82,142,257	94,055,360	11,913,103
031	Professional Services	189,826	261,986	320,768	58,782
033	Civil Service	0	200	0	(200)
034	Contractual Services	1,252,990	1,662,871	1,870,654	207,783
035	Investigations	101,443	179,400	160,400	(19,000)
040	Travel Expenses	153,065	205,918	229,261	23,343
041	Communication Services	1,002,493	1,179,607	1,398,602	218,995
042	Freight/Postage	20,724	31,750	44,950	13,200
043	Utility Service	2,318	3,000	3,000	0
044	Rentals/Leases	333,144	498,790	586,622	87,832
045	Insurance	1,913,852	2,152,019	2,293,761	141,742
046	Repair/Maintenance	2,054,367	2,291,140	2,269,500	(21,640)
047	Printing & Binding	17,657	30,250	44,750	14,500
048	Promotional Activities	5,455	9,300	37,800	28,500
049	Other Charges/Obligations	1,241,276	1,028,775	121,125	(907,650)
051	Office Supplies/software	2,483,585	2,920,640	3,295,949	375,309
052	Operating Supplies	3,367,878	4,796,521	5,854,680	1,058,159
054	Publications/Memberships/Training	964,071	1,259,835	1,327,969	68,134
064	Trackable Equipment	1,820,413	1,752,358	1,057,031	(695,327)
30	OPERATING EXPENDITURES	16,924,557	20,264,360	20,916,822	652,462
065	Equip./Machinery/Furniture	2,064,205	3,556,040	1,484,680	(2,071,360)
60	CAPITAL OUTLAY	2,064,205	3,556,040	1,484,680	(2,071,360)
GRAND TOTALS		<u>96,545,215</u>	<u>105,962,657</u>	<u>116,456,862</u>	<u>10,494,205</u>

*Benefit for paying group insurance premiums for retirees who meet specific requirements.

** School Board Agreement for School Resource Officers (Avg hourly rate for 34 Officers for 8.5 hours per day for 180 days)

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2022-2023
LAW ENFORCEMENT
CAPITAL OUTLAY REQUEST**

SECTION	DESCRIPTION	QUANTITY	AMOUNT REQUESTED
Information Technology	Vehicle Communication Systems	1	26,000
Information Technology	Command Bus A/V System	1	25,000
Information Technology	RMS Replacement	1	900,000
Information Technology	Replacement Network Switches	20	180,000
Information Technology	Replacement Routers	9	135,000
Information Technology	Replacement Firewalls	3	16,500
Information Technology	Cyber Evidence Server	1	18,000
Fleet Maintenance	Scissor Lift	1	45,000
Fleet Maintenance	Compressor	1	10,000
Fleet Maintenance	Lubrication Equipment	1	18,500
Fleet Maintenance			
Forensic Services	Evidence Drying Cabinet	1	9,500
District II	Pill Counter	1	5,080
Criminal Process	Kardex System	1	18,100
ISR Team	Autel Drone	3	27,000
Emergency Operations	Fueling Trailer	1	7,000
Training	WeatherSTEM Protect	1	11,000
K-9	Polaris Ranger w/dog Crate	1	14,730
Aviation	Paint Booth	1	18,270
			1,484,680

**PASCO SHERIFF'S OFFICE
BUDGET BY PROGRAM
DETENTION**

**PROGRAM 5 PUBLIC SAFETY
FUNCTION 23 DETENTION**

OBJECT CODE	DESCRIPTION	ACTUAL EXPENDITURES F/Y 20-21	CURRENT BUDGET F/Y 21-22	BUDGET REQUEST F/Y 22-23	REQUESTED INCREASE (DECREASE)
012	Regular Salaries	18,462,151	20,828,754		(20,828,754)
014	Overtime	1,051,841	481,730		(481,730)
015	Incentive Pay	120,785	132,840		(132,840)
016	Training Incentive	20,568	18,706		(18,706)
017	Specialty Pay	16,251	16,000		(16,000)
018	Holiday Pay	608,342	862,616		(862,616)
021	FICA	1,485,508	1,708,589		(1,708,589)
022	Retirement	4,743,194	5,250,893		(5,250,893)
023	Life/Health Insurance	2,703,600	3,338,672		(3,338,672)
10	PERSONAL SERVICES	29,212,240	32,638,800	0	(32,638,800)
031	Professional Services	1,798	7,500		(7,500)
034	Contractual Services	14,863,852	17,066,469		(17,066,469)
040	Travel Expenses	490	5,650		(5,650)
042	Freight/Postage	4,039	10,000		(10,000)
044	Rentals/Leases	2,700	3,000		(3,000)
045	Insurance	338,033	373,990		(373,990)
046	Repair/Maintenance	76,437	79,000		(79,000)
049	Other Charges/Obligations	206	0		0
051	Office Supplies	24,911	55,000		(55,000)
052	Operating Supplies	615,518	700,555		(700,555)
054	Publications/Memberships/Training	2,650	10,850		(10,850)
064	Trackable Equipment	10,758	12,695		(12,695)
30	OPERATING EXPENDITURES	15,941,392	18,324,709	0	(18,324,709)
065	Equip./Machinery/Furniture	52,345	15,800		(15,800)
60	CAPITAL OUTLAY	52,345	15,800	0	(15,800)
GRAND TOTALS		<u>45,205,977</u>	<u>50,979,309</u>	<u>0</u>	<u>(50,979,309)</u>

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2022-2023
DETENTION
CAPITAL OUTLAY REQUEST**

SECTION	DESCRIPTION	QUANTITY	AMOUNT REQUESTED
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NO CAPITAL REQUEST

**PASCO SHERIFF'S OFFICE
BUDGET BY PROGRAM
JUDICIAL - BAILIFF**

**PROGRAM 7 PUBLIC SAFETY
FUNCTION 11 JUDICIAL - BAILIFF**

OBJECT CODE	DESCRIPTION	ACTUAL EXPENDITURES F/Y 20-21	CURRENT BUDGET F/Y 21-22	BUDGET REQUEST F/Y 22-23	REQUESTED INCREASE (DECREASE)
012	Regular Salaries	3,231,847	3,151,783	3,408,620	256,837
014	Overtime	120,047	133,925	128,996	(4,929)
015	Incentive Pay	28,420	30,550	31,330	780
16	Training Incentive	0	0	150	150
017	Specialty Pay	1,000	1,000	1,000	0
018	Holiday Pay	5,485	0	0	0
021	FICA	247,956	253,770	273,112	19,342
022	Retirement	804,725	821,277	934,892	113,615
023	Life/Health Insurance	395,584	399,000	399,000	0
10	PERSONAL SERVICES	4,835,064	4,791,305	5,177,100	385,795
034	Contractual Services	177,740	200,000	200,000	0
040	Travel Expenses	44	0	0	0
046	Repair/Maintenance	16,318	17,668	17,668	0
051	Office Supplies	2,484	3,700	3,700	0
052	Operating Supplies	213	4,000	4,000	0
30	OPERATING EXPENDITURES	196,799	225,368	225,368	0
065	Equipment/Machinery/Furniture	0	0	0	0
60	CAPITAL OUTLAY	0	0	0	0
GRAND TOTALS		<u>5,031,863</u>	<u>5,016,673</u>	<u>5,402,468</u>	<u>385,795</u>

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2022-2023
JUDICIAL - BAILIFF
CAPITAL OUTLAY REQUEST**

SECTION	DESCRIPTION	QUANTITY	AMOUNT REQUESTED
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NO CAPITAL REQUEST