



SHERIFF
FLAGLER COUNTY

RICK STALY, SHERIFF
"An Honor to Serve, A Duty to Protect"

FY 2024/25

BUDGET

PROPOSAL



A Four Diamond
State Accredited Law Enforcement Agency



SHERIFF
FLAGLER COUNTY

RICK STALY, SHERIFF
"An Honor to Serve, A Duty to Protect"

FY 2024/25

BUDGET PROPOSAL

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Rick Staly, Sheriff
FLAGLER COUNTY SHERIFF'S OFFICE

"An honor to serve, a duty to protect."

May 31, 2024

Honorable Andy Dance, Chair
and Flagler County Board of County Commissioners
c/o Ms. Heidi Petito, County Administrator
1769 East Moody Blvd., Bldg. 2
Bunnell, FL 32110

Dear Chairman Dance and Commissioners:

Attached is the FY 2024-25 budget request for the Flagler County Sheriff's Office for consideration. The budget is submitted in accordance with state law and complies with the statutory deadline of June 1, 2024.

OVERVIEW:

The FY 2024-25 budget request reflects the funding necessary to maintain the existing service level for the Sheriff's Office to provide basic countywide Law Enforcement, Detention and Bailiff services. The proposed budget includes a 3.9% COLA which is in compliance with Resolution 2022-40 and is necessary to remain competitive with salaries of surrounding agencies, the amended Florida Retirement System (FRS) rates as approved by the state, Collective Bargaining Agreement (CBA) requirements, and funding necessary for increased costs due to continued high inflation. Additionally, I have budgeted for a total of 16 new full-time positions; 4 Communications Specialists/Dispatchers and 12 Law Enforcement Deputy Sheriffs to handle the fast growth rate being experienced in Flagler County.

Flagler County is one of the fastest growing counties in Florida. As a result, it is necessary to ensure an adequate staffing level is available to meet ever increasing calls for service and to prevent current service levels from being diluted by the unprecedented growth occurring in Flagler County. Despite this unprecedented growth, no Law Enforcement Deputy Sheriffs or professional support positions were added in the last fiscal year.

The Sheriff's Communications Center serves as the county-wide Public Safety Answering Point (PSAP). Employees answer and dispatch all law enforcement and fire/EMS calls for service. There are four squads, currently consisting of one Supervisor and four Communications Specialists. Last year's total call volume to include text and outgoing calls was 306,211. Of those, 289,035 were NCIC queries and incoming calls for service. The National Emergency Number Association (NENA) provides a staffing toolkit which focuses on adequate staffing level based on call data. Based on the average number of calls handled per employee, the NENA toolkit recommends an addition

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of nine Communications Specialists. The FY 2024-25 proposed budget adds four additional Communications Specialists, one position to each shift. The approval of these positions will improve overall first responder safety for both fire-rescue and law enforcement by allowing a dedicated dispatcher to handle extended emergency activity. Currently, a primary channel dispatcher must maintain the primary channel, monitor a secondary channel where the protracted emergency is being handled and still answer incoming 9-1-1 and non-emergency calls for service. This is a recipe for disaster and with the population growth we are experiencing is now at a critical stage.

An updated law enforcement manpower study in December of 2022 indicated a need for an additional 75 to 78 Law Enforcement Deputies over the next 5 to 10 years due to projected growth. Additionally, the Board of County Commissioners, the City of Palm Coast City Council and the Flagler County Sheriff’s Office met at a joint workshop on March 20, 2024 to discuss a 5-year Public Safety Plan. The plan identified a current deficit of 37 Deputy Sheriffs and recommended an increase of 12 Deputies in FY 2024-25. I have budgeted for 12 new Deputies:

- 3 Deputies funded by the BOCC;
- 5 Deputies funded by the City of Palm Coast the entire FY; and
- 4 Deputies funded by the City of Palm Coast to be filled beginning April 1, 2025.

Proposed Sheriff’s Office revenues consist primarily of two categories: Revenue from other governmental entities for contracted services and direct funding from the BOCC. The Sheriff’s Office contracted revenues are budgeted to increase by \$1,733,924, though contracts have not been finalized. This increase includes the funding from the City of Palm Coast for 9 of the 12 new Deputies. The BOCC funding is proposed to increase \$3,846,581. Grant funding is accounted for separately and not included in the proposed budget.

| | <u>FY 2023-2024</u> <u>Adopted Budget</u> | <u>FY 2024-2025</u> <u>Proposed Budget</u> | <u>\$ Change from</u> <u>FY 2022-2023</u> | <u>% Change from</u> <u>FY 2022-2023</u> |
|---|--|---|--|---|
| Total - Revenues | | | | |
| General Fund - BOCC | 38,902,274 | 42,748,855 | 3,846,581 | 9.89% |
| Other Revenues | 310,000 | 508,000 | 198,000 | 63.87% |
| Contracts | 8,620,317 | 10,354,241 | 1,733,924 | 20.11% |
| 1/2 Cent Discretionary Sales Tax Fd 311 | 3,000,000 | 3,000,000 | 0 | 0.00% |
| | <u>50,832,591</u> | <u>56,611,096</u> | <u>5,778,505</u> | <u>11.37%</u> |
| Total - Expenditures | | | | |
| Law Enforcement | 38,776,039 | 43,046,273 | 4,270,234 | 11.01% |
| Inmate Facility | 10,813,860 | 12,202,519 | 1,388,659 | 12.84% |
| Bailiff Department | 1,242,692 | 1,362,304 | 119,612 | 9.63% |
| | <u>50,832,591</u> | <u>56,611,096</u> | <u>5,778,505</u> | <u>11.37%</u> |

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COST CONTAINMENT & AVOIDANCE MEASURES:

The Flagler County Sheriff's Office strives to implement cost containment and avoidance measures to contain law enforcement and detention services costs to Flagler County residents. Some examples of these initiatives are:

1. Consistently researching grant opportunities. I believe in applying for grants to bring taxpayer tax dollars back to Flagler County instead of being a donor county. We are currently managing grants totaling more than \$2.5 million and have submitted additional applications that are pending award decisions. The Sheriff's Office will continue to seek grant opportunities throughout FY 2023-24 and in FY 2024-25 to enhance services to the community with little or no financial impact to the residents of the County.
2. Use of volunteers. Last year, volunteers from the Sheriff's Office completed 26,895 volunteer hours, saving the taxpayers more than \$855,000.
3. Use of inmate work crews: In FY 2022-23, inmate work crew labor provided over \$120,000 in value to local taxpayers. Inmates currently maintain the landscape needs for many County owned properties.
4. Increasing efficiency and reducing crime by employing a district policing model which enhances service delivery efficiency. Crime is down -50% since 2016.
5. Embracing a culture of innovation which continually capitalizes on technology and process improvements. Our Real Time Crime Center is a model for other agencies to emulate and we continue to increase our technology to solve and prevent crime quickly.
6. FCSO Detention Services has implemented several inmate programs in partnership with Flagler Technical College and community businesses. All equipment and supplies are purchased at no cost to the taxpayers using the Inmate Welfare Account for these programs. These programs prepare inmates for life after release so they become a productive taxpaying resident and do not re-offend.
7. The Sheriff's Office spearheaded an agreement with the Florida Sheriff's Association Inmate Medical Billing program and the BOCC. *Last fiscal year, inmate medical fees billed a total of \$1,549,908 but the cost was reduced to \$762,605* due to use of contracted providers and lower contracted rates in the new program. This is money saved in the BOCC budget as this line item is in the BOCC budget and not the Office of the Sheriff budget.
8. As part of our Inmate Medical Cost Containment Program, the Sheriff Perry Hall Inmate Detention Facility's inmate medical program will receive its Accreditation in the 3rd quarter of FY23-24. With this accreditation the Flagler County Sheriff's Office will be a 5-Diamond Accredited Agency.

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GUARDIANSHIP POLICING MODEL – CRIME RATE, CALLS FOR SERVICE:

The Sheriff's Office will continue to maintain and expand its partnerships with federal, state and local law enforcement agencies, Flagler County government, members of our local criminal justice system, our school district, homeowners' associations, businesses and community organizations. By fostering close working relationships with these stakeholders, we provide our services, and protect and serve our community in the most cost efficient and effective manner possible.

Crime Rate: Since I took office in 2017 and with your funding and support, the crime rate has been reduced by over 50%, the lowest crime rate in decades. While overall crime is in a downward trend again this year to date, we are seeing a small increase in domestic violence and in other areas caused by our population growth. With continued proper funding and staffing the Sheriff's Office will continue to be proactive and not a reactive agency as it was prior to 2017, despite our population surge.

FY 2024-25 BUDGET PROPOSAL HIGHLIGHTS:

- ✓ The budget includes an anticipated increase of \$1,632,560 in revenue from the City of Palm Coast. The anticipated FY 2024-25 contract, has an eight percent (8%) escalation to cover increased costs for existing services and adds 5 new Deputies on October 1st and an additional 4 Deputies on April 1st. The total contract is anticipated to be \$8,996,489.
- ✓ Statewide data indicates that school districts fund an average of 60% of the costs for School Resource Deputies. To be more consistent with other districts, we have proposed that the School Board increase their share of the cost, which in turn would decrease the funding requested from the Board of County Commissioners. If approved, the contract for the School Board would be increased an additional \$300,389.
- ✓ In addition to these proposed revenues, the Sheriff's Office also continues to generate other revenues not reflected within this proposed budget which are collected and then remitted to the Board of County Commissioners. These include, but are not limited to, civil process fees, fingerprinting fees, recording fees, traffic reports, insurance reimbursements, etc. In FY 2022-23, these revenues resulted in \$206,274 remitted to the BOCC.
- ✓ Inmates are charged fees for booking, uniform, medical visits, meals and hygiene while incarcerated at the Sheriff Perry Hall Inmate Detention Facility. All of these fees are remitted to the Board of County Commissioners. In the last FY, these revenues resulted in \$166,797 remitted to the BOCC.
- ✓ Grant revenue offsets the use of tax dollars for enhanced services and community programs and is not presented in the General Fund budget.

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EXPENDITURE INCREASES / DECREASES:

The total increase in budgeted expenditures is \$5,778,504, to be funded partially by contracted services and partially by the Board of County Commissioners. Reasons for these increases are:

Personnel Services Increases (at existing staffing level):

The increase in the cost to existing personnel to maintain existing service levels is \$3,084,373 and includes:

- 3.9% COLA – This is necessary to keep pace with inflation, retain employees and to maintain a competitive edge in recruitment and hiring processes. Agencies across Florida are trying to hire hundreds of law enforcement officers to comply with new laws and to backfill retirements. Competition for qualified applicants is fierce and we must be competitive.
- Step Increase - The Coastal Florida Police Benevolent Association and the International Brotherhood of Police Organizations contracts require a step increase for the employees of the Sheriff's Office.
- FRS rate adjustment – There was a small increase to the newly adopted FRS rates. The largest increase is to the Special Risk rate, of which the majority of the Sheriff's Office positions are classified.
- Health Insurance – The renewal quote has not been received yet but claim experience is trending towards a favorable renewal. An increase of 5% has been included as a placeholder.

Personnel Enhancements:

\$1,885,227 has been included to add 4 new Communications Specialists and 12 new Law Enforcement Deputy Sheriffs. This cost includes:

- \$1,535,447 personnel expenses (salary, overtime and benefits)
- \$349,780 operating and capital expenses (fuel, maintenance, uniforms, equipment, etc.)

NOTE: Now that the BOCC and City of Palm Coast are collecting law enforcement impact fees for growth, it is my recommendation that equipment and capital costs associated with the growth required Deputies be funded or at least partially offset from law enforcement impact fees instead of funding this cost from the general revenues of the BOCC.

Operating Expense Increases:

\$643,904 is an increase in existing operating expenses (excludes the operating expenses for the new positions discussed above). The majority of the increase is due to inflation/contract renewals but some specific increases are:

- \$86,000 for radio user fees and lease paid to BOCC
- \$48,000 for inmate medical care
- \$31,000 for auto and liability insurance
- \$47,000 to upgrade Munis to the current version and migrate to cloud-based
- \$46,000 grant match for Body Worn Cameras at jail
- \$130,000 operating supplies (ammunition, uniforms, fuel, computer replacements)

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Operating Enhancements:

The Sheriff's Office operates 24/7/365 and is technology dependent in today's environment. Therefore, it is imperative that technology is properly functioning around-the-clock so contracted IT services are now available 24/7 through the provider. This is an increase in operating costs of \$165,000.

Capital Expenses:

This budget does not include any additional funding for capital other than those purchases required to outfit the new positions discussed above.

Debt Service Expenses:

The Sheriff's Office vehicle fleet is maintained by Flagler County Fleet Maintenance; however, fleet vehicle purchases and replacements are in the Sheriff's Office budget. This budget request maintains existing fleet funding which allows for a perpetual four year lease/purchase cycle without additional funding, except for that caused by growth. This plan continues the replacement of high-mileage Sheriff's Office vehicles utilizing low interest four-year lease purchase financing. To save money the Sheriff's Office requests competitive financing proposals and orders the replacement fleet directly from FSA or state contracts, thereby cutting out the middle man and saving taxpayer money. In addition, as the average age of the fleet decreases and older high mileage vehicles are replaced, the county fleet budget operating expenses relating to maintenance and repairs should have a corresponding decrease. Law enforcement response capabilities are directly tied to the dependability of the vehicles and the fleet replacement plan must be maintained.

Contingency Account:

This budget does not include a reserve for contingency account. A contingency account is necessary to ensure the Sheriff's Office has the fiscal resources available, if necessary, to contend with extraordinary and unexpected circumstances that are not typically budgeted for. Examples include pandemics, weather related events such as tropical storms, hurricanes and fires, and law enforcement expenses that may result from an unplanned public event such as a high-profile criminal trial, civic demonstration, major case or other activity requiring a major law enforcement response. I am requesting the BOCC/County Administrator add a placeholder in their FY 2024-25 reserve funds of \$250,000 designated as a FCSO contingency line item. This was done in the past, so I am only asking for this to be continued in the event it is needed.

Ad Valorem Funding Reduction Opportunities:

The BOCC implemented a Law Enforcement Impact fee beginning March 15, 2022. Since then, more than \$275,000 has been collected and this amount continues to increase with each new construction/expansion permit. These funds can be used to reduce the equipment costs for growth related deputies and capital needs approved by the BOCC in this budget request. Using impact fees will reduce the cost to our taxpayers for new cars, computers and equipment that are included in my budget request. Instead, these costs could be paid for by impact fees so growth starts paying

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for some of its impact, therefore reducing funding needed from ad valorem or sales tax for these growth-related items and reducing this budget impact on ad valorem revenue.

Conclusion:

The FY 2024-25 budget request reflects the funding necessary to maintain the existing level of services amid a fast-growing community, to be salary competitive and for the Sheriff's Office to continue to provide countywide basic Law Enforcement, Detention and Bailiff Services at the high level the community has become accustomed to in the most cost-efficient manner as possible. It also provides an enhanced level of services provided within the City of Palm Coast paid for by the City of Palm Coast. It also pays for School Resource Deputies and supervisors funded by a partnership with the BOCC, City of Palm Coast and Flagler District Schools.

I attest to you, as the Sheriff of Flagler County, that with approval of this budget request the men and women of the Sheriff's Office are effectively trained, prepared, equipped and dedicated to providing the level of service expected by our residents. We know that if we do our job well, our County will continue to prosper and be a great place to live, work and raise a family and one that will continue to attract businesses, residents and generate sustained economic growth.

I also want to take this opportunity to thank the Board of County Commissioners for their continued support and partnership with the Sheriff's Office for public safety in Flagler County.

Sincerely,


RICK STALY
Sheriff

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SHERIFF
FLAGLER COUNTY

RICK STALY, SHERIFF
"An Honor to Serve, A Duty to Protect"

FISCAL YEAR 2024/25 BUDGET CERTIFICATION

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2024/25 are reasonable and necessary for the proper operation of the Flagler County Sheriff's Office.

| FCSO Budget | Balliffs (711) | Law Enforcement (521) | Detention (523) | Total |
|--------------------|---------------------|-----------------------|----------------------|----------------------|
| Personnel Services | \$ 1,341,644 | \$ 34,801,185 | \$ 9,512,496 | \$ 45,655,325 |
| Operating Expenses | \$ 20,660 | \$ 6,621,288 | \$ 2,670,023 | \$ 9,311,971 |
| Capital Outlay | \$ - | \$ 395,000 | \$ 20,000 | \$ 415,000 |
| Debt Service | \$ - | \$ 1,228,800 | \$ - | \$ 1,228,800 |
| Total | \$ 1,362,304 | \$ 43,046,273 | \$ 12,202,519 | \$ 56,611,096 |

STATE OF FLORIDA
COUNTY OF FLAGLER

Before me on this 31 day of May 2024 appeared Rick Staly, Sheriff of Flagler County, Florida who states that the proposed expenditures are reasonable and necessary for the proper and efficient operation of the office for the next fiscal year.

Sheri Ann Goie
Notary Public/Commission No.



Commission Expiration

Grand Total

\$ 56,611,096

Respectfully Submitted,

Rick Staly

SHERIFF RICK STALY
Flagler County Sheriff's Office

SHERIFF GENERAL FUND

| | FY 2023-24 | FY 2024-25 | \$ Change from | % Change from |
|---------------------------------------|-----------------------|------------------------|-----------------------|----------------------|
| | Adopted Budget | Proposed Budget | FY 2023-2024 | FY 2023-2024 |
| Total - Revenues | | | | |
| General Fund - BOCC | 38,902,274 | 42,748,855 | 3,846,581 | 9.89% |
| Other Revenues | 310,000 | 508,000 | 198,000 | 63.87% |
| Contracts | 8,620,317 | 10,354,241 | 1,733,924 | 20.11% |
| 1/2 Cent Discretionary Sales Tax Fd 3 | 3,000,000 | 3,000,000 | 0 | 0.00% |
| | <u>50,832,591</u> | <u>56,611,096</u> | <u>5,778,505</u> | <u>11.37%</u> |
| Total - Expenditures | | | | |
| Law Enforcement | 38,776,039 | 43,046,273 | 4,270,234 | 11.01% |
| Inmate Facility | 10,813,860 | 12,202,518 | 1,388,658 | 12.84% |
| Bailiff Department | 1,242,692 | 1,362,304 | 119,612 | 9.63% |
| | <u>50,832,591</u> | <u>56,611,096</u> | <u>5,778,505</u> | <u>11.37%</u> |

| | BUDGETED | PROPOSED |
|-------------------------------------|-------------------|-------------------|
| | FY 2023-24 | FY 2024-25 |
| Personnel Summary- Positions | | |
| Full-Time | 345.00 | 361.00 |
| Part-Time | 19.00 | 19.00 |
| Total Positions | <u>364.00</u> | <u>380.00</u> |

FLAGLER COUNTY SHERIFF'S OFFICE - FY 2024-2025 PROPOSED BUDGET

| REVENUE DESCRIPTION | ACTUAL FY 2021-22 | ACTUAL FY 2022-23 | BUDGETED FY 2023-24 | PROPOSED FY 2024-25 | DIFFERENCE +/- | |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|--|
| General Fund - BOCC | \$ 28,872,593 | \$ 33,817,583 | \$ 38,902,274 | \$ 42,748,855 | \$ 3,846,581 | |
| 1/2 Cent Discretionary Sales Tax | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | |
| Total BOCC Revenues | \$ 31,872,593 | \$ 36,817,583 | \$ 41,902,274 | \$ 45,748,855 | \$ 3,846,581 | 9.18% Overall BOCC Increase |
| Other Revenues | \$ 297,584 | \$ 645,899 | \$ 135,000 | \$ 458,000 | \$ 323,000 | |
| Sale of Assets | \$ 234,960 | \$ 97,537 | \$ 175,000 | \$ 50,000 | \$ (125,000) | |
| Contracts | \$ 6,746,939 | \$ 7,707,253 | \$ 8,620,317 | \$ 10,354,241 | \$ 1,733,924 | |
| TOTAL REVENUES | \$ 39,152,075 | \$ 45,268,273 | \$ 50,832,591 | \$ 56,611,096 | \$ 5,778,505 | 11.37% Overall Revenue Increase |
| Law Enforcement | | | | | | |
| Regular Salaries | \$ 13,412,946 | \$ 16,177,123 | \$ 18,277,228 | \$ 19,774,171 | \$ 1,496,943 | |
| Overtime | \$ 1,824,550 | \$ 1,956,345 | \$ 1,530,594 | \$ 2,351,292 | \$ 820,698 | |
| Benefits | \$ 7,741,795 | \$ 10,175,982 | \$ 11,336,343 | \$ 12,675,722 | \$ 1,339,379 | |
| Professional Services | \$ 20,477 | \$ 130 | \$ 1,000 | \$ 21,646 | \$ 20,646 | |
| Contractual Services | \$ 751,073 | \$ 763,880 | \$ 2,271,305 | \$ 2,476,725 | \$ 205,420 | |
| SHR Investigative Fund | \$ 10,795 | \$ 22,245 | \$ 8,000 | \$ 17,000 | \$ 9,000 | |
| Travel and Per Diem | \$ 128,149 | \$ 93,649 | \$ 90,000 | \$ 90,195 | \$ 195 | |
| Communications Services | \$ 222,607 | \$ 260,328 | \$ 261,303 | \$ 254,747 | \$ (6,556) | |
| Freight and Postage | \$ 10,291 | \$ 12,397 | \$ 14,254 | \$ 15,631 | \$ 1,377 | |
| Utility Services | \$ 2,392 | \$ 38,188 | \$ 39,039 | \$ 39,486 | \$ 447 | |
| Rentals and Leases | \$ 103,515 | \$ 85,542 | \$ 65,209 | \$ 234,045 | \$ 168,836 | |
| Insurance | \$ 642,213 | \$ 432,965 | \$ 737,353 | \$ 705,041 | \$ (32,312) | |
| Repair and Maintenance Services | \$ 52,147 | \$ 77,795 | \$ 60,100 | \$ 81,310 | \$ 21,210 | |
| Printing and Binding | \$ 36,823 | \$ 46,272 | \$ 33,800 | \$ 45,034 | \$ 11,234 | |
| Other Current Charges | \$ 311,950 | \$ 456,123 | \$ 399,100 | \$ 361,139 | \$ (37,961) | |
| Office Supplies | \$ 30,685 | \$ 59,148 | \$ 51,950 | \$ 57,585 | \$ 5,635 | |
| Operating Supplies | \$ 2,072,646 | \$ 1,983,948 | \$ 1,892,095 | \$ 1,892,435 | \$ 340 | |
| Books, Publications, Subscriptions, Training | \$ 142,943 | \$ 150,249 | \$ 193,566 | \$ 329,269 | \$ 135,703 | |
| Capital Equipment | \$ 964,428 | \$ 329,215 | \$ 285,000 | \$ 395,000 | \$ 110,000 | |
| Debt Principal/Interest | \$ 680,279 | \$ 737,629 | \$ 1,228,800 | \$ 1,228,800 | \$ - | |
| Reversion | \$ 36,456 | \$ 10,684 | \$ - | \$ - | \$ - | |
| Total Law Enforcement | \$ 29,199,160 | \$ 33,869,836 | \$ 38,776,039 | \$ 43,046,273 | \$ 4,270,234 | 11.01% |
| Inmate Facility | | | | | | |
| Regular Salaries | \$ 3,928,213 | \$ 4,344,108 | \$ 4,904,042 | \$ 5,063,478 | \$ 159,436 | |
| Overtime | \$ 559,570 | \$ 623,587 | \$ 515,749 | \$ 832,397 | \$ 316,648 | |
| Benefits | \$ 2,361,073 | \$ 2,740,623 | \$ 3,256,856 | \$ 3,616,621 | \$ 359,764 | |
| Professional Services | \$ 1,287,502 | \$ 1,449,156 | \$ 1,267,300 | \$ 1,579,067 | \$ 311,767 | |
| Contractual Services | \$ 416,192 | \$ 600,581 | \$ 521,913 | \$ 593,099 | \$ 71,186 | |
| Travel and Per Diem | \$ 3,259 | \$ 8,195 | \$ 2,000 | \$ 7,500 | \$ 5,500 | |
| Transportation, Freight and Postage | \$ 48,954 | \$ 63,066 | \$ 50,000 | \$ 60,100 | \$ 10,100 | |
| Utility Services | \$ 4,441 | \$ 4,705 | \$ 4,500 | \$ 6,000 | \$ 1,500 | |
| Rentals and Leases | \$ 9,537 | \$ 9,762 | \$ 8,000 | \$ 8,162 | \$ 162 | |
| Insurance | \$ 151,154 | \$ 111,795 | \$ 90,000 | \$ 88,460 | \$ (1,540) | |
| Repair and Maintenance Services | \$ 1,216 | \$ 1,426 | \$ 20,000 | \$ 1,576 | \$ (18,424) | |
| Printing and Binding | \$ 285 | \$ 1,659 | \$ 1,500 | \$ 2,000 | \$ 500 | |
| Other Current Charges | \$ 1,147 | \$ 1,658 | \$ 3,000 | \$ 3,211 | \$ 211 | |
| Office Supplies | \$ 13,813 | \$ 11,779 | \$ 10,000 | \$ 13,873 | \$ 3,873 | |
| Operating Supplies | \$ 196,734 | \$ 242,312 | \$ 137,000 | \$ 262,369 | \$ 125,369 | |
| Books, Publications, Subscriptions, Training | \$ 6,853 | \$ 10,949 | \$ 2,000 | \$ 44,605 | \$ 42,605 | |
| Capital | \$ 6,974 | \$ 89,174 | \$ 20,000 | \$ 20,000 | \$ - | |
| Total Inmate Facility | \$ 8,996,917 | \$ 10,314,534 | \$ 10,813,860 | \$ 12,202,518 | \$ 1,388,658 | 12.84% |
| Bailiffs | | | | | | |
| Regular Salaries | \$ 577,466 | \$ 658,377 | \$ 719,659 | \$ 787,662 | \$ 68,003 | |
| Overtime | \$ 41,163 | \$ 43,056 | \$ 56,715 | \$ 74,282 | \$ 17,567 | |
| Benefits | \$ 313,497 | \$ 363,552 | \$ 438,318 | \$ 479,700 | \$ 41,382 | |
| Travel and Per Diem | \$ 202 | \$ - | \$ 1,000 | \$ 1,000 | \$ - | |
| Rentals and Leases | \$ 380 | \$ 350 | \$ 1,000 | \$ 350 | \$ (650) | |
| Insurance | \$ 21,319 | \$ 13,353 | \$ 24,000 | \$ 10,110 | \$ (13,890) | |
| Other Current Charges | \$ - | \$ 209 | \$ - | \$ 2,000 | \$ 2,000 | |
| Office Supplies | \$ 356 | \$ 46 | \$ 500 | \$ 1,000 | \$ 500 | |
| Operating Supplies | \$ 1,615 | \$ 4,961 | \$ 1,000 | \$ 6,000 | \$ 5,000 | |
| Books, Publications, Subscriptions, Training | \$ - | \$ - | \$ 500 | \$ 200 | \$ (300) | |
| Total Bailiffs | \$ 955,998 | \$ 1,083,903 | \$ 1,242,692 | \$ 1,362,304 | \$ 119,612 | 9.63% |
| TOTAL SHERIFF EXPENDITURES | \$ 39,152,075 | \$ 45,268,273 | \$ 50,832,591 | \$ 56,611,096 | \$ 5,778,504 | 11.37% Overall Expenditure Increase |



Rick Staly, Sheriff

FLAGLER COUNTY SHERIFF'S OFFICE

"An honor to serve, a duty to protect."

April 25, 2024

Superintendent LaShakia Moore & County Administrator Heidi Petito

RE: SRD FSA Survey

Dear Superintendent Moore and County Administrator Petito:

When Sheriff Staly learned of the SRD funding discussion, he asked the Florida Sheriff's Association (FSA) to refresh a survey that was done in 2018 by FSA on cost-sharing. At that time the average BOCC subsidy for the SRD program averaged 50% of the total costs.

Forty-four of 66 Florida Sheriff's Offices submitted responses to the survey. According to the updated survey, completed in April 2024, the average BOCC subsidy is 37% with the school district on average paying 61% of the SRD costs. The responses ranged from BOCC contributions of zero to a high of 97%.

The survey indicated the percentage of school District funding for SRD programs ranged from 100% to none. Only six counties reflected a funding partnership involving three entities.

Currently the shared cost between BOCC (50%), Flagler District Schools (40%) and the City of Palm Coast (10%). The survey did not go into detail of the actual revenue streams used such as ad valorem, Florida safe schools funding, etc.

I have attached the survey for your review and hope it helps in your discussions on equitable cost sharing to keep our children and faculty safe in our schools. As you know the Sheriff's Office is developing its FY2024-25 budget, which is due to the BOCC by 5/30/2024. Please advise us if there are any changes to the cost-sharing formula. Otherwise, the Sheriff's Office will be submitting its budget using the existing formula.

Sincerely,

RICK STALY

Sheriff

Mark Strobbridge

Chief of Staff

Attachment

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A Four Diamond Accredited Law Enforcement Agency

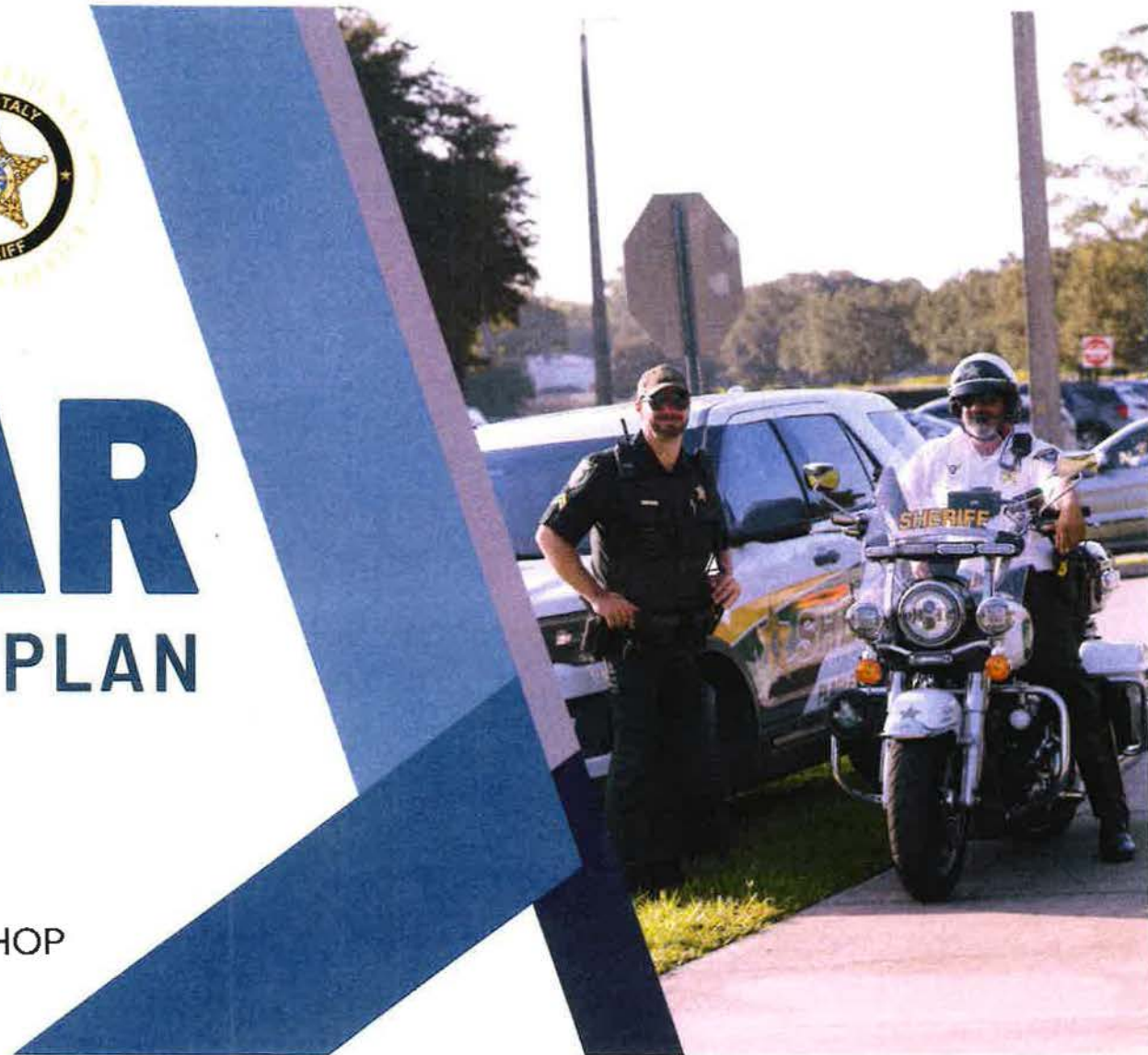


| County Na+A4+A1:E3 9 | What percentage of the cost of the SRD does your county fund? | What percentage of the cost of the SRD does your school district fund? | What percentage of the cost of the SRD does any other entity fund (i.e. a city within your county)? |
|----------------------------|---|--|--|
| Alachua | 50% | 50% | |
| Baker | 0% | 100% | |
| Bradford | 40% | 60% | |
| Brevard | 26% | 66% | 8% |
| Charlotte | 50% | 50% | |
| Citrus | 53% | 47% | |
| Columbia | 40% | 46% | 14% |
| DeSoto | 35% | 65% | |
| Dixie | 19% | 81% | |
| Flagler | 50% | 40% | 10% |
| Gilchrist | 60% | 40% | |
| Gulf | 10% | 90% | |
| Hardee | 35% | 65% | |
| Hendry | 53% | 47% | |
| Hernando | 27% | 73% | |
| Highlands | 50% | 50% | |
| Hillsborough | 50% | 50% | |
| Jackson | 25% | 75% | |
| Lafayette | 5% | 95% | |
| Lake | 24% | 76% | |
| Lee | 48% | 40% | 12% |
| Leon | 50% | 50% | |
| Levy | 36% | 64% | |
| Liberty | 0% | 100% | |
| Madison | 30% | 70% | |
| Manatee | 50% | 50% | |
| Martin | 37% | 61% | 2% |
| Nassau | 25% | 75% | |
| Okaloosa | 50% | 50% | |
| Okeechobee | 45% | 55% | |
| Orange | 50% | 50% | |
| Pinellas | 50% | 50% | |
| Putnam | 25% | 75% | |
| Sanra Rosa | 25% | 75% | |
| Seminole | 50% | 50% | |
| St. Johns | 30% | 70% | |
| St. Lucie | 97% | 0% | 3% |
| Suwannee | 43% | 57% | |
| Taylor | 20% | 80% | |
| Union | 15% | 85% | |
| Volusia | 45% | 55% | |
| Wakulla | 42% | 58% | |
| Walton | 64% | 32% | 4% |
| Washington | 14% | 64% | |
| Average % | 37% | 61% | |



5 YEAR PUBLIC SAFETY PLAN

FEB. 26, 2024 ★ SPECIAL WORKSHOP



STRATEGIC VISION

In collaboration of the Flagler Sheriff's Office, City of Palm Coast and Flagler County Administration worked together to create a comprehensive plan for funding public safety.



**STRONG RESILIENT
ECONOMY**



**SAFE &
RELIABLE SERVICES**



**CIVIC
ENGAGEMENT**



**SUSTAINABLE
ENVIRONMENT &
INFRASTRUCTURE**



Effective Government



Economic Vitality



Growth & Infrastructure



Public Health & Safety

LEVEL OF SERVICE



PALM COAST CONTRACT

- Patrol Services and Traffic Enforcement
- Special Details (traffic, safety, security for community-wide events)
- Enforcement of City Ordinances
- All other duties and functions customarily rendered by municipal police departments
- One School Resource Deputy



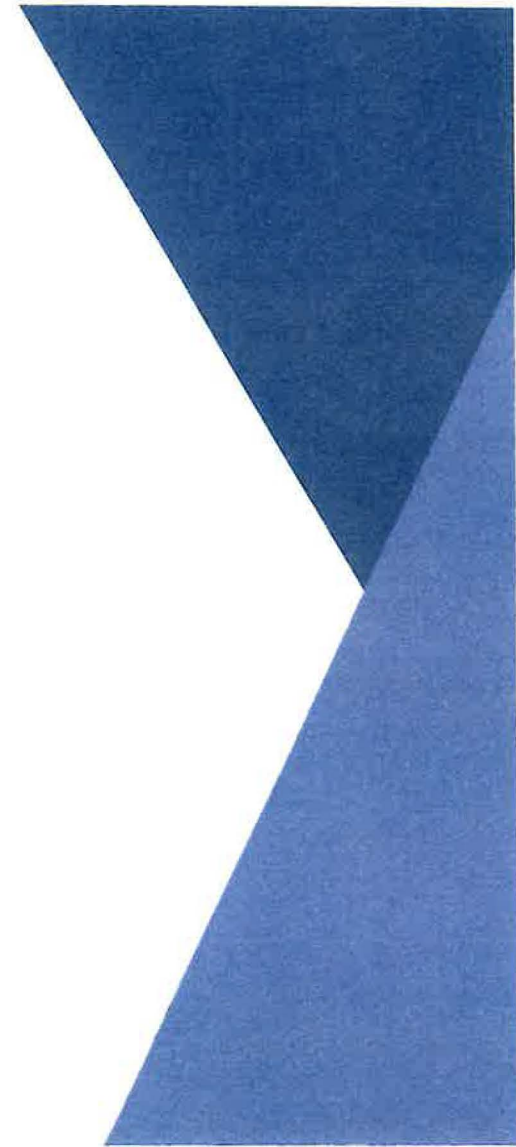
SHERIFF SERVICES COUNTYWIDE

- Duties and Obligations in Section 30.15 of Florida Statutes
- Court and Detention Services
- Crime Scene
- Criminal Investigations
- 24-hour comprehensive dispatching services



COUNTY SUPPORTED SERVICES

- Countywide Basic Law Enforcement and Investigative Services in Incorporated Areas
- School Resource Deputies Government Partnership



MIXED METHOD ANALYSIS

IMMEDIATE & NEAR FUTURE STAFFING NEEDS OF FCSO

● STUDY CONDUCTED IN DECEMBER OF 2022

By University of North Florida, Dr. Miller, Brenda Vose, Dr. Jennings and Stephanie Koskinen

● REVIEWED EXISTING STAFFING MODELS

- Authorized Level
- Minimum Staffing
- Per Capita
- Workload-Based
 - Analyzed Calls for Service from Mar. 1, 2019–Feb. 29, 2020
- Performance Objective

● DATA COLLECTION

● RECOMMENDATION OF FINDINGS



CALLS FOR SERVICE

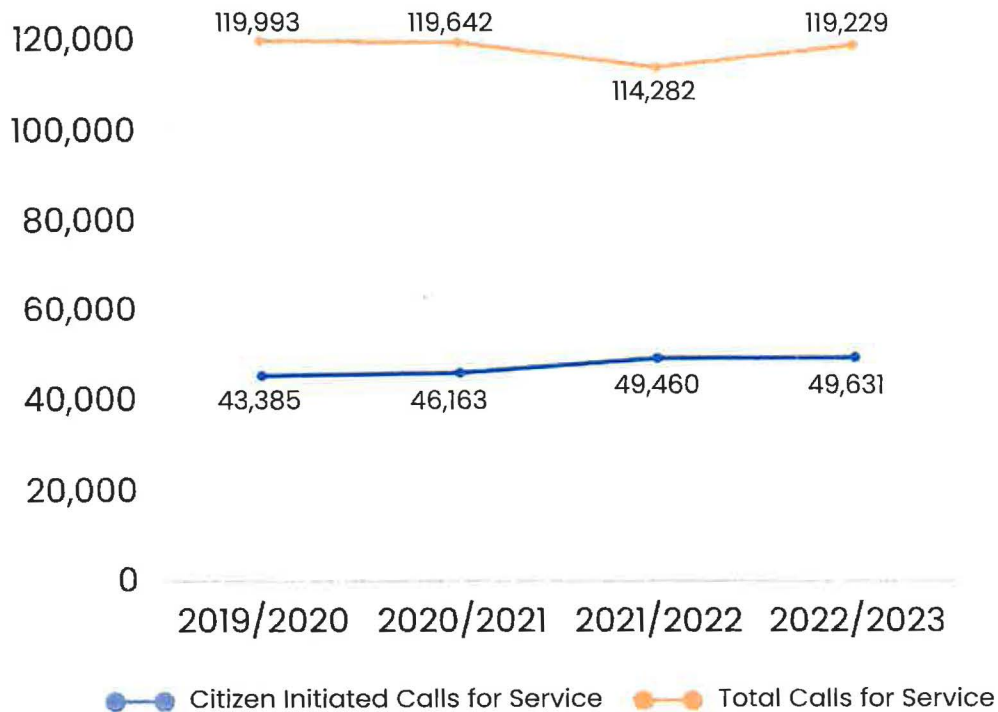
Law enforcement calls for service refer to requests for assistance by members of the community to law enforcement agencies. These calls can vary widely, encompassing incidents such as emergencies, accidents, crimes in progress, suspicious activities, or other situations where the public seeks the help of law enforcement. Calls for service are a fundamental aspect of police work, as they represent the direct interaction between law enforcement and the community they serve.





LAW ENFORCEMENT STAFFING MODEL

MIXED METHOD



Step 1- Calls for Service (CFS) evaluated from March 1-Feb 29 each year

Step 2- Calculation of deputy time in minutes and hours responding to CFS

Step 3- Determination of the minimum number of deputies needed per shift

Step 4- "real world" obligation time

Step 5- Calculation of the Shift Relief Factor

Step 6- Staffing Analysis calculation of deputies per shift with the consideration of CFS volume, SRF, performance obligation



LAW ENFORCEMENT STAFFING MODEL

MIXED METHOD

| Number of Calls for Service (Mar. 1 - Feb. 29) | |
|--|--------|
| 24 Hours | 43,385 |

| Deputy Time on Calls for Service | |
|----------------------------------|---------------------------|
| Shift | Average Time Per CFS Call |
| 24 Hours | 121.51 minutes |

- Step 1- Calls for Service (CFS) evaluated from March 1-Feb 29 each year
- Step 2- Calculation of deputy time in minutes and hours responding to CFS
- Step 3- Determination of the minimum number of deputies needed per shift
- Step 4- "real world" obligation time
- Step 5- Calculation of the Shift Relief Factor
- Step 6- Staffing Analysis calculation of deputies per shift with the consideration of CFS volume, SRF, performance obligation

LAW ENFORCEMENT STAFFING MODEL

MIXED METHOD

Deputy Time on CFS and Minimum Deputies Required by Shift

| Shift | Minutes | Hours | Deputies Req'd |
|---------|--------------|-----------|----------------|
| 24 Hour | 5,300,165.01 | 88,336.08 | 20.17 |

Step 1- Calls for Service (CFS) evaluated from March 1-Feb 29 each year

Step 2- Calculation of deputy time in minutes and hours responding to CFS

Step 3- Determination of the minimum number of deputies needed per shift

Step 4- "real world" obligation time

Step 5- Calculation of the Shift Relief Factor

Step 6- Staffing Analysis calculation of deputies per shift with the consideration of CFS volume, SRF, performance obligation



LAW ENFORCEMENT STAFFING MODEL

MIXED METHOD

Minimum Deputies Required by Shift w/ Varying Performance Objectives

| Shift | 100% Obligated | 66% Obligated | 50% Obligated | 33% Obligated |
|-------|----------------|---------------|---------------|---------------|
| 24 | 20.17 | 30.26 | 40.34 | 60.51 |

Step 1- Calls for Service (CFS) evaluated from March 1-Feb 29 each year

Step 2- Calculation of deputy time in minutes and hours responding to CFS

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Step 6- Staffing Analysis calculation of deputies per shift with the consideration of CFS volume, SRF, performance obligation





COMMUNITY POLICING

Community Policing enables deputies to build partnerships with residents and businesses in specific areas, addressing unique public safety and quality of life issues while ensuring accountability for crime reduction.

District Policing

The FCSO Community Policing Division is divided into 3 districts.

District 1: Beaches – The Beachfront community and Barrier Island.

District 2: Palm Coast – The Urban Core of the County.

District 3: Flagler West – The west side of the county including all ranches and farmland.

Community Outreach

Numerous Community Outreach Programs help the FCSO build partnerships and relationships with the residents and businesses of each district, including:

Public Programs

- Active Assailant Training Program
- Autism Awareness
- Church Security
- Explorers Program
- Neighborhood Watch Groups
- Sheriff's Citizens Academy
- Teen Driver Challenge
- Women's Self-Defense Classes

Public Events

- Addressing Crime Together
- National Night Out
- Safety Expo
- Summit to Protect and Serve Seniors
- Trunk or Treat

LAW ENFORCEMENT STAFFING MODEL

MIXED METHOD

Minimum Number of Deputies by Shift by performance objectives including the Shift Relief Factor, Factoring in Real World Obligated Time for CFS

| Shift | 100% Obligated | 67.5% Obligated | 66% Obligated | 50% Obligated | 33% Obligated |
|---------|----------------|-----------------|---------------|---------------|---------------|
| 24 Hour | 48.21 | 71.26 | 72.36 | 96.41 | 144.62 |



Step 1- Calls for Service (CFS) evaluated from March 1-Feb 29 each year

Step 2- Calculation of deputy time in minutes and hours responding to CFS

Step 3- Determination of the minimum number of deputies needed per shift

Step 4- "real world" obligation time

Step 5- Calculation of the Shift Relief Factor

Step 6- Staffing Analysis calculation of deputies per shift with the consideration of CFS volume, SRF, performance obligation



CALLS FOR SERVICE INDEX

Step 1 43,385

Step 2 4,380 hours per year

Step 3 Determination of the minimum # of deputies needed per shift

Step 4 67.5%

Step 5 2.41

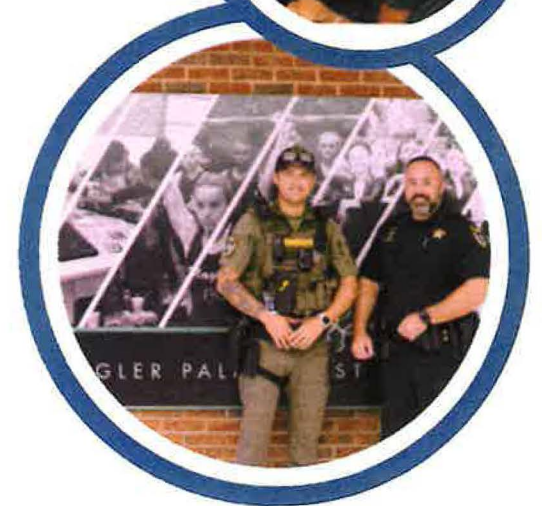
Step 6 308 Calls for Service per Deputy

Baseline Annually

Calls for Service / Minimum Number of Deputies per Shift and Shift

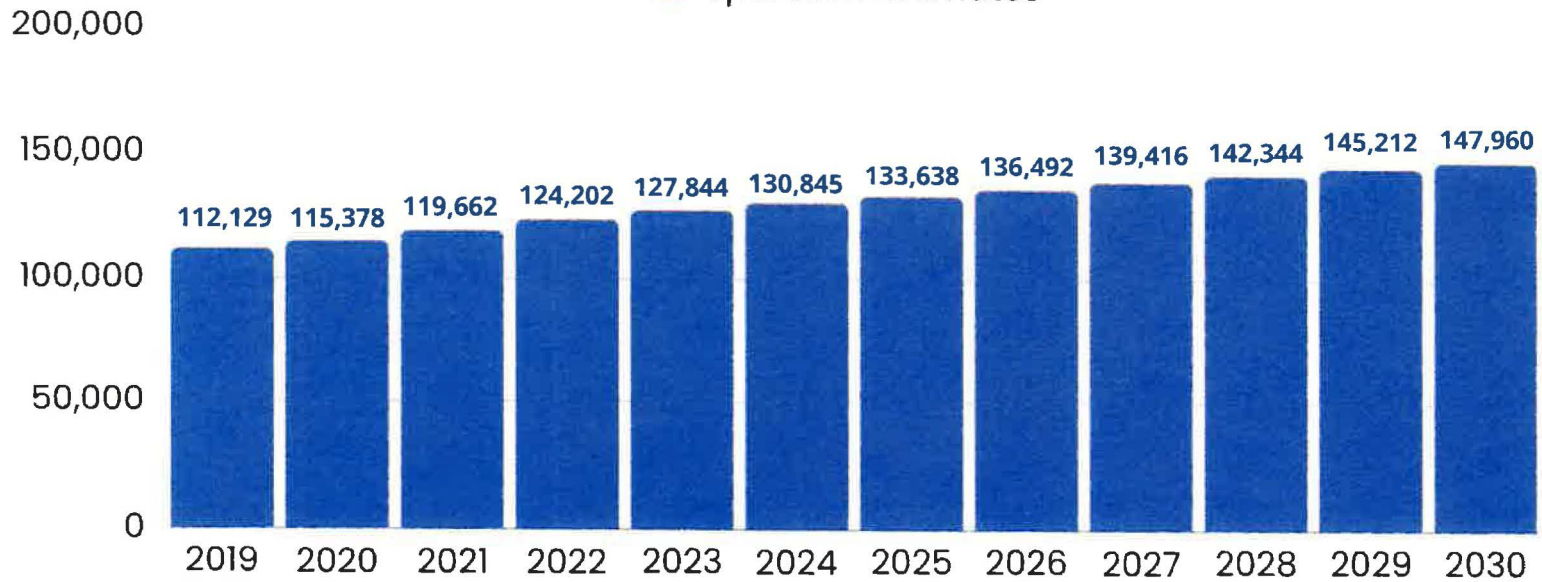
Relief Factor

= 1 Deputy Sheriff for every 308 calls for service



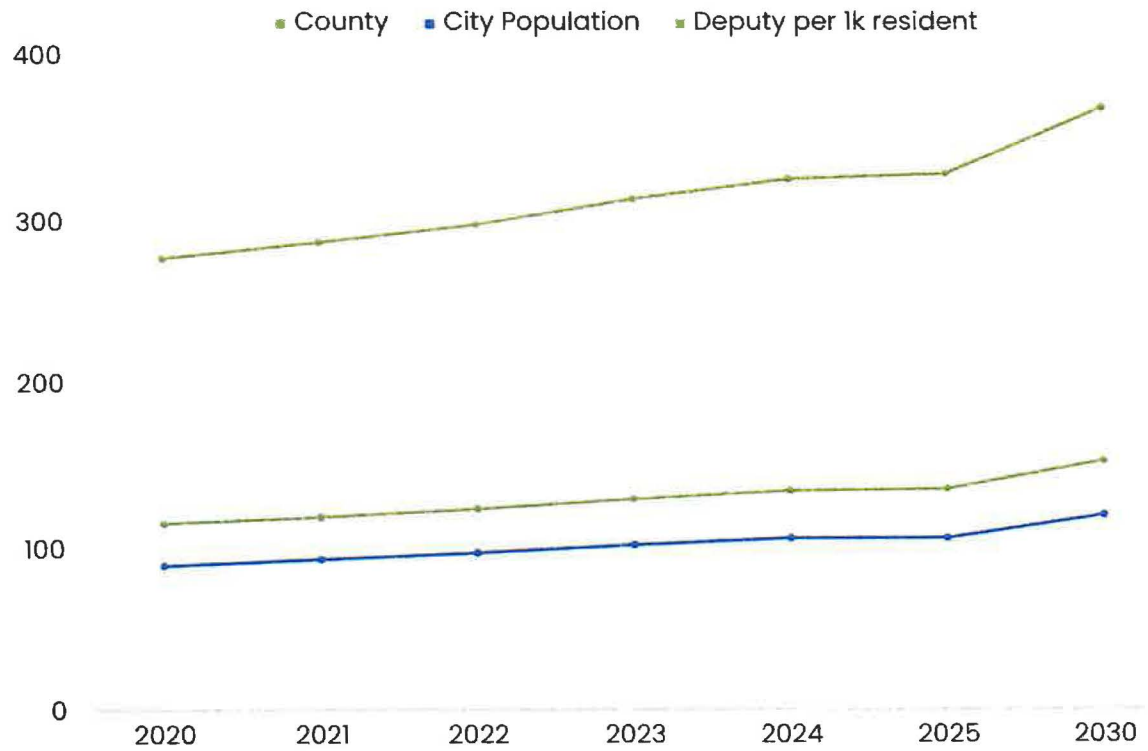
FLAGLER COUNTY POPULATION ESTIMATES (OEDR)

■ Population Estimates



STAFFING ADDITIONAL NEEDS ANALYSIS

IACP Model 2.4 Deputies Per 1K Residents



Source: UF BEBR Data and 2022 UF Staffing Study



UNDERSTANDING CRIME RATE



54%

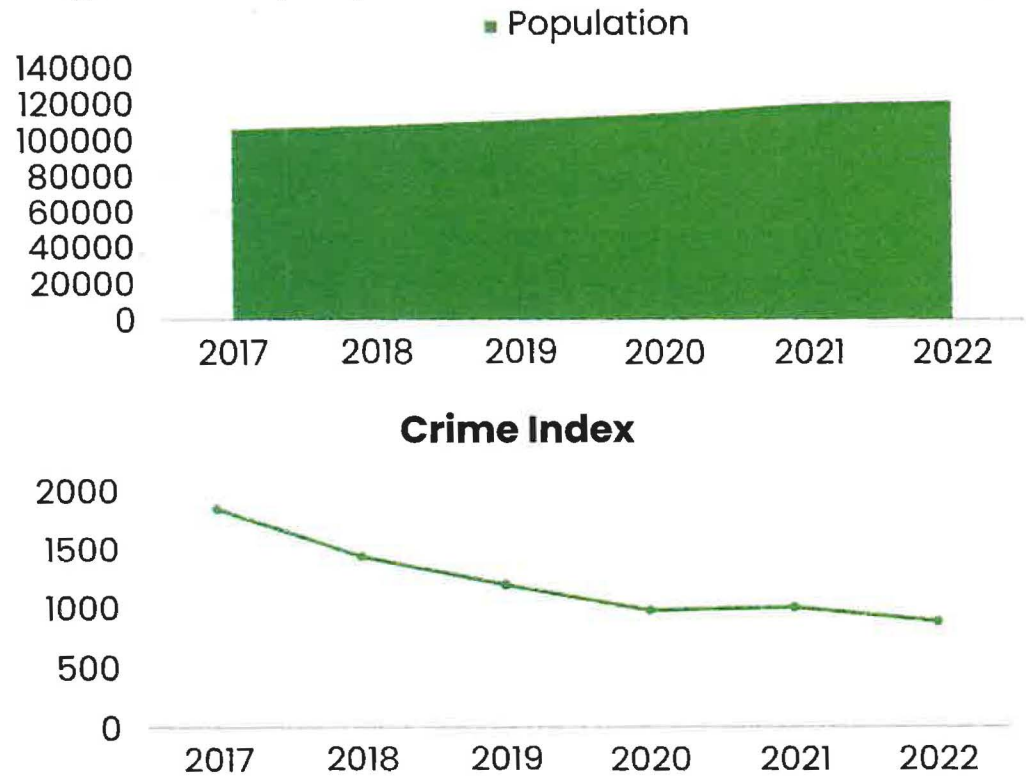


Type of Crimes:

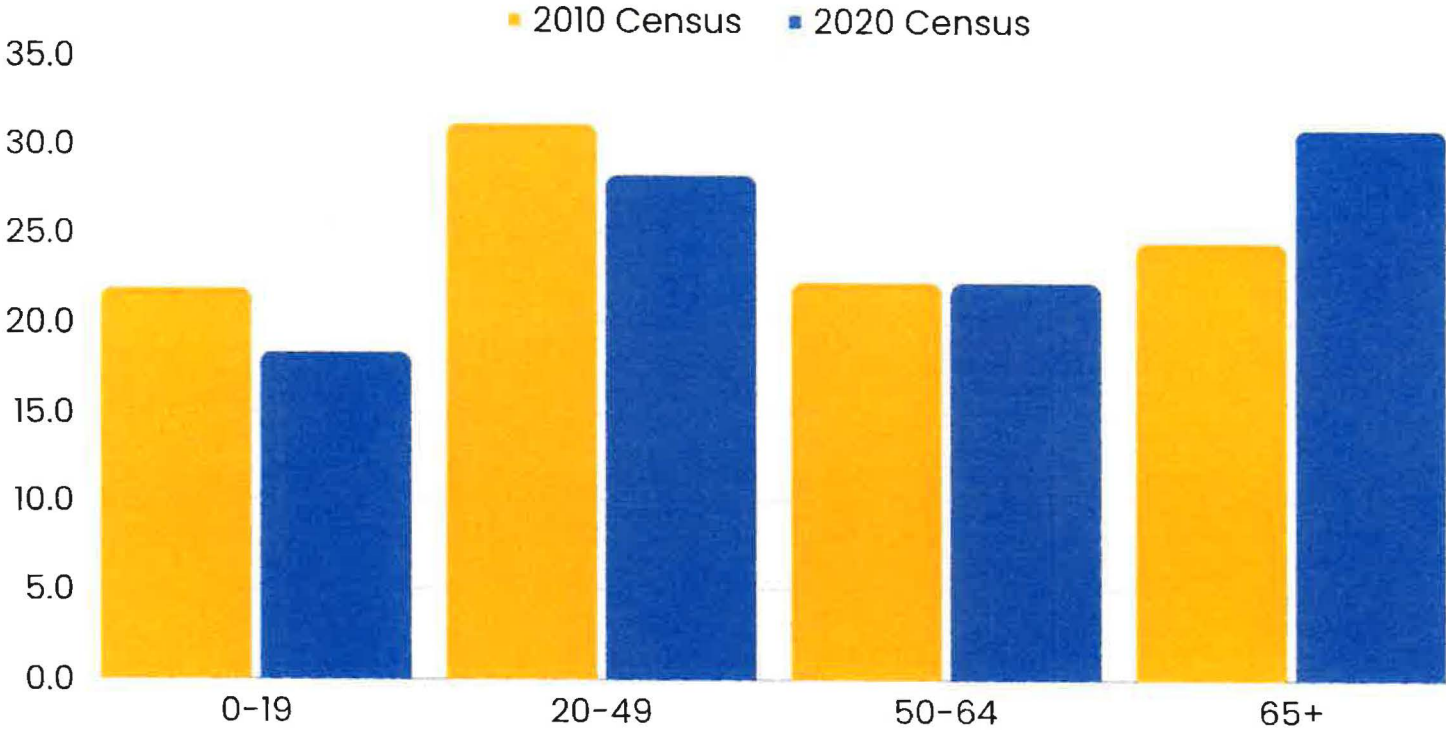
- Agg. Assault
- Burglary
- Fondling
- From Bldg.
- From Motor Vehicle
- Grand Theft
- Larceny
- Murder
- Manslaughter
- Rape
- Robbery
- Shoplifting
- Theft

Historic Crime Reduction

Flagler County Population and Crime Rate 2017-2021



FLAGLER COUNTY POPULATION AGE SHIFT





REAL TIME CRIME CENTER (RTCC)

Leveraging technology to enhance public safety efforts and reduce costs..

Real Time Crime Center

The RTCC employs advanced technology to aid first responders and investigations, offering real-time access to public school cameras for emergencies and staffed by crime analysts who assist deputies with investigations.

RTCC Stats

- RTCC Analysts dispatched to 496 calls for service in 2023
- In 2023, License Plate Reader technology and the RTCC were utilized for:
 - 29 wanted person arrests
 - 30 stolen vehicles recovered
 - 18 stolen tags recovered
 - 6 missing persons located

Silent Guardians

Silent Guardians is a new public safety program allowing residents to register the location of their home security cameras with FCSO to assist investigators and reduce crime in neighborhoods.

*Registration with the program does NOT give the FCSO access to camera feed, only it's location.



INMATE REHABILITATION

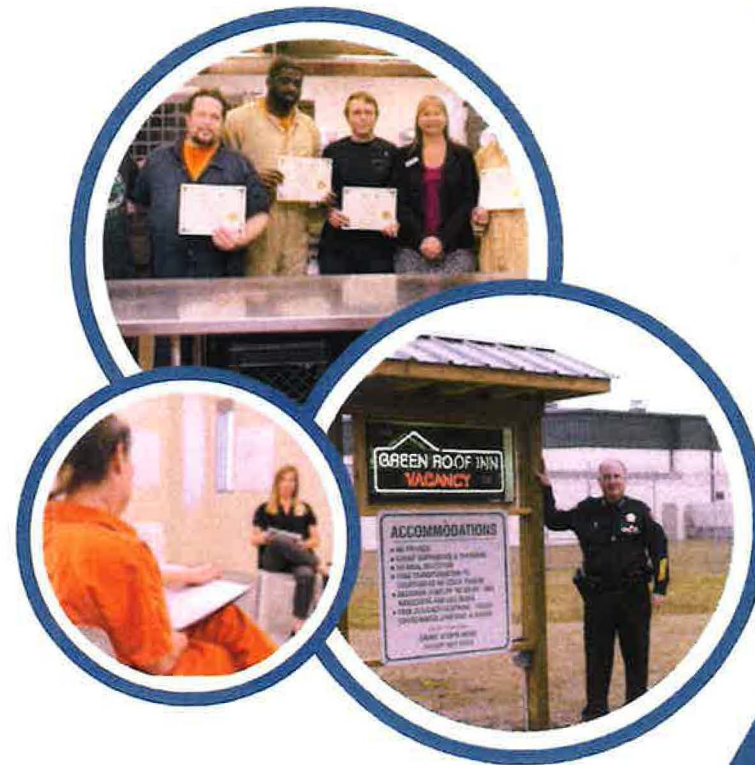


A majority of the inmates at the Sheriff Perry Hall Inmate Detention Facility are Flagler County residents. In 2023, Florida had the sixth-lowest recidivism rate in the country, reflecting our collective efforts in reducing the cycle of reoffending in Flagler County and beyond!

Inmate Rehabilitation Programs

Inmate programs are largely funded by federal grants from the United States Department of Justice and the Bureau of Justice Assistance Criminal Justice Mental Health Collaboration Program

- Homeward Bound Initiative in partnership with Flagler Technical College
 - Electrical Certification
 - Food Management/Culinary Certification
 - HVAC Pre-Apprenticeship
 - Vinyl Graphics Application Certification
 - GED Course
- Sewing
- SMART program
- Mental Health Counselling
- Substance Abuse Counselling



FUTURE CONSIDERATION

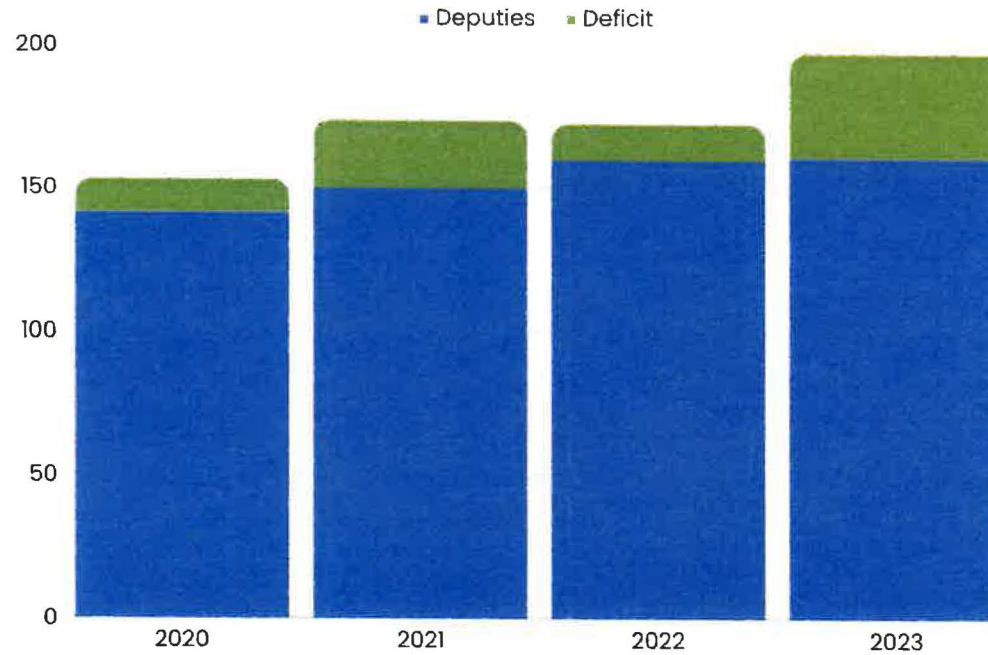
There is a current deficit of 37 deputy sheriffs to meet the performance objectives to handle calls for service. In future years the determination of deputy sheriffs would use an index of 1 deputy sheriff is 308 calls for service.*

| Public Safety 5 Year Plan | | | | |
|----------------------------------|------------------|------------------|-------------------|-------------------|
| Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 | Fiscal Year 2028* | Fiscal Year 2029* |
| 12 | 12 | 13 | 5* | 5* |



STAFFING ADDITIONAL NEEDS ANALYSIS

Law Enforcement Personnel Per Year



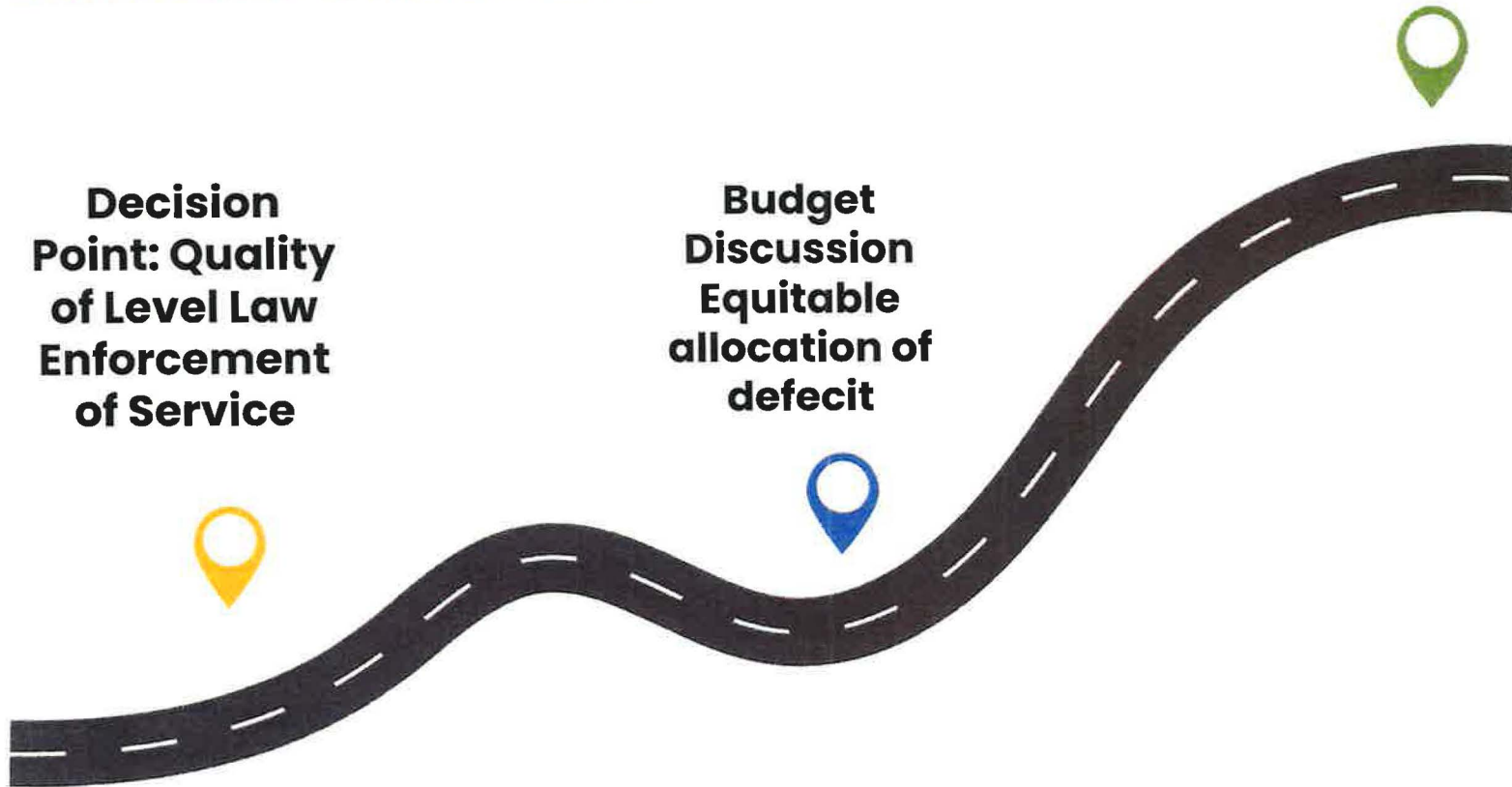


STRATEGIC ROADMAP

**Eliminate deficit
Maintain pace with future
growth**

**Decision
Point: Quality
of Level Law
Enforcement
of Service**

**Budget
Discussion
Equitable
allocation of
defecit**



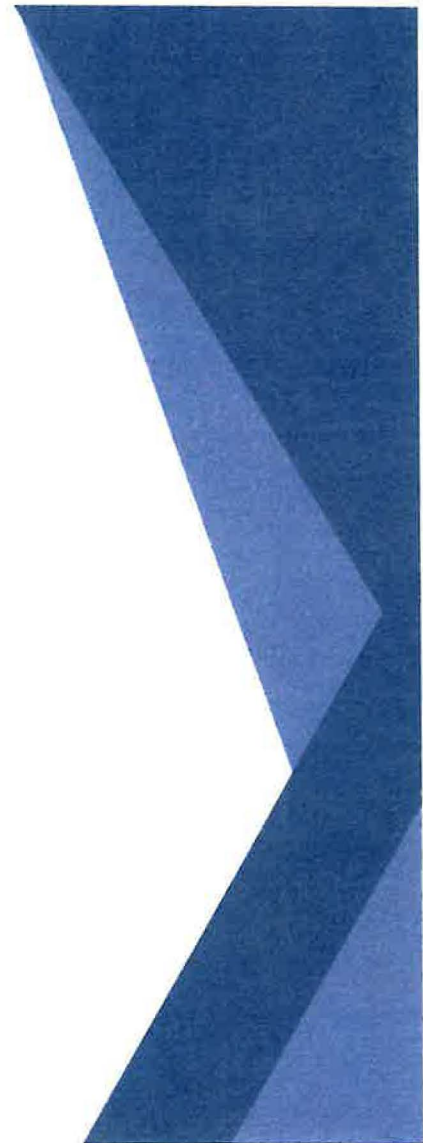
NEXT STEPS

Direction to City Manager and County Administrator

Adopt a Resolution for the City and County Level of Service for Law Enforcement, of 308 calls for service per deputy sheriff per year.

Pursue various funding options

- General Fund- Millage dedication
- 1/2 Cent Sales Tax



THANK YOU





5 YEAR PUBLIC SAFETY PLAN

MAY. 28, 2024 ★ SPECIAL WORKSHOP



STANDARDS OF DETERMINING LEVEL OF SERVICE

ANALYSIS TO DETERMINE THE APPROPRIATE SIZE FORCE HAVE HISTORICALLY OCCURED THROUGH FOUR APPROACHES:

- **Authorized Level:** Relies on a fixed number of personnel established by a governing body, typically based on historical trends or budgets. The authorized level represents a cap on how many staff members an agency can employ, regardless of current demand or workload.
- **Minimum Staffing:** Focuses on ensuring that a certain minimum number of officers or staff are on duty at any given time. This method is often used for safety purposes to guarantee sufficient response capacity for emergencies or high-priority calls.
- **Workload-based:** Involves a detailed analysis of the workload, considering the time and effort required to handle different types of calls by reviewing historical data and current trends. This ensures that staffing aligns with the actual demand for services.
- **Per Capita:** Calculates staffing levels based on population size. While easy to understand and apply, this approach may not fully account for specific local factors, such as crime rates, geographical layout, or socioeconomic factors that can affect service demand.



LAW ENFORCEMENT STAFFING MODEL

WHILE THERE IS NO ACCEPTED STANDARD, MANY DEAPRTMENTS FOLLOW THE IACP SUGGESTED MODEL OF SPLITING AN OFFICER'S TIME INTO THIRDS:



Calls for Service

Proactive Patrol

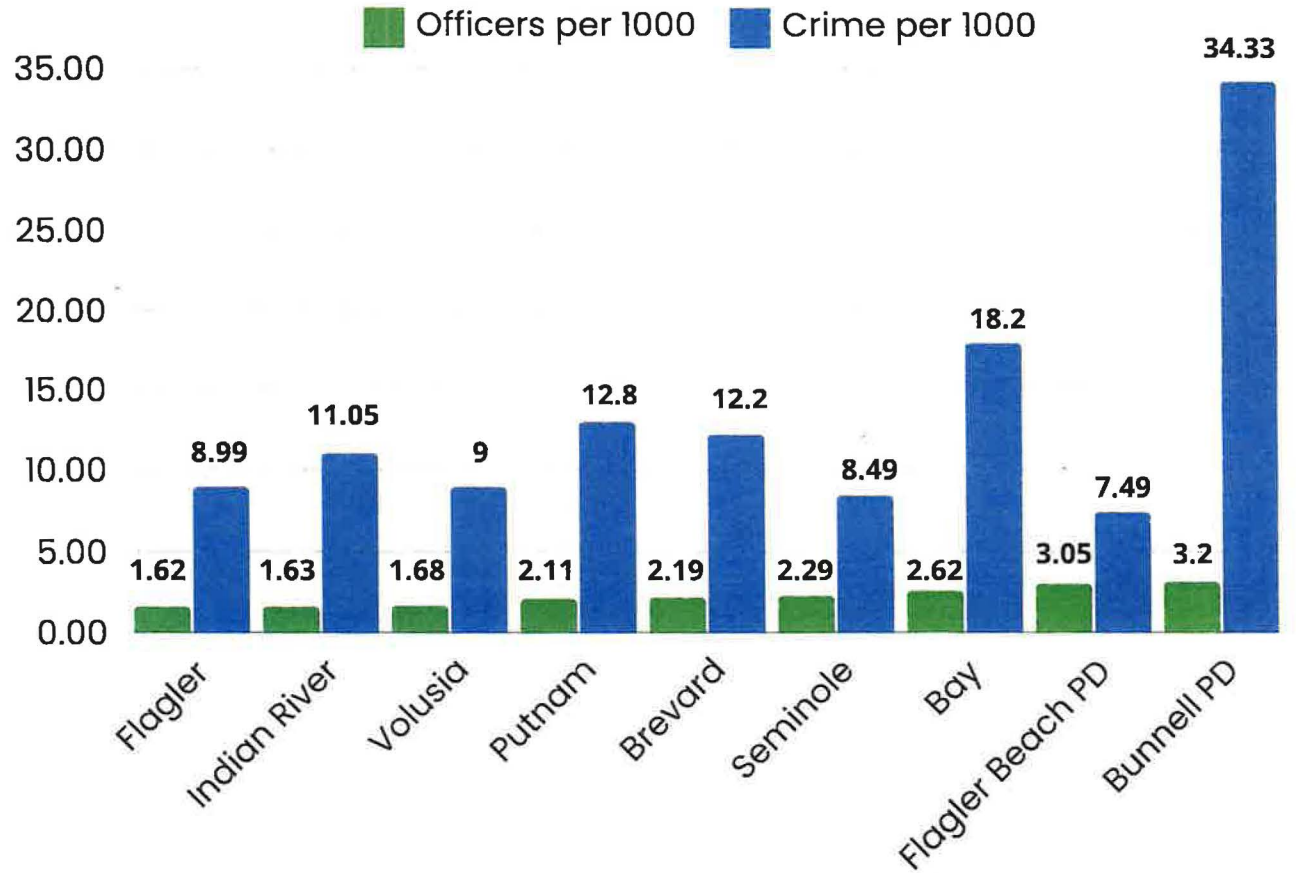
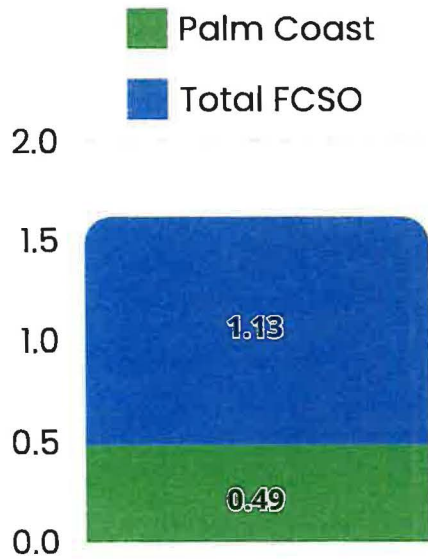
Administrative Tasks

Minimum Number of Deputies by Shift by performance objectives including the Shift Relief Factor, Factoring in Real World Obligated Time for CFS

| Shift | 100% Obligated | 67.5% Obligated | 66% Obligated | 50% Obligated | 33% Obligated |
|---------|----------------|-----------------|---------------|---------------|---------------|
| 24 Hour | 48.21 | 71.26 | 72.36 | 96.41 | 144.62 |



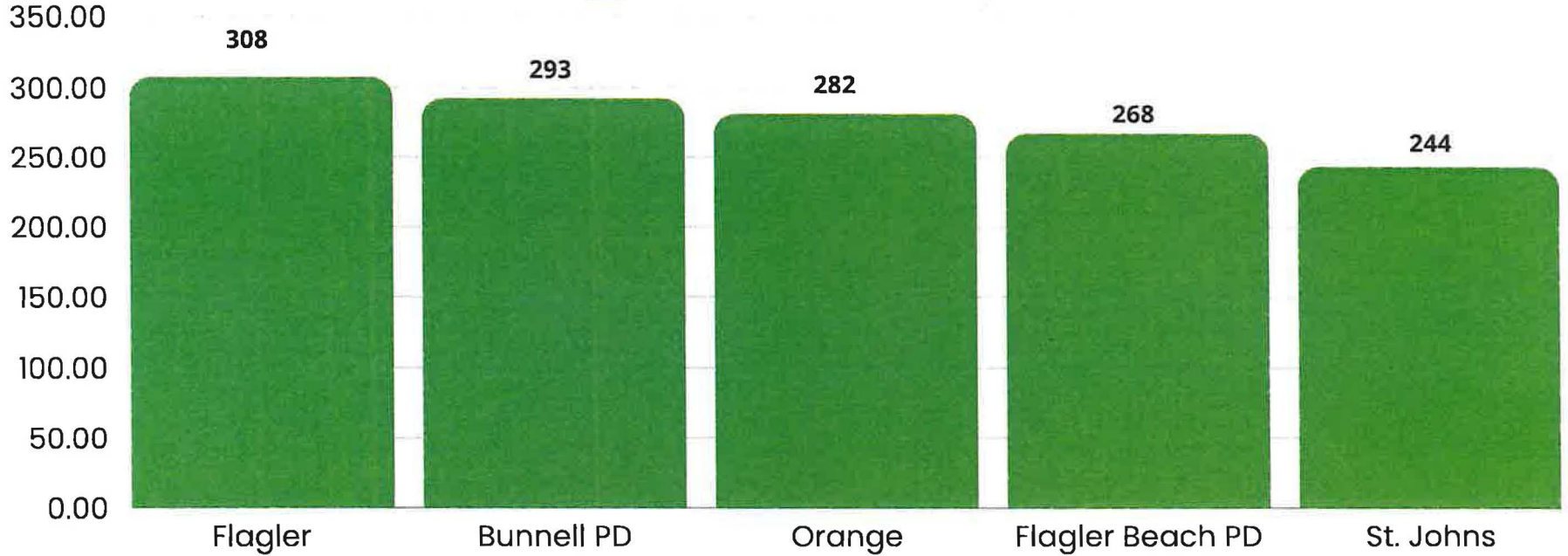
Palm Coast Funded Deputies



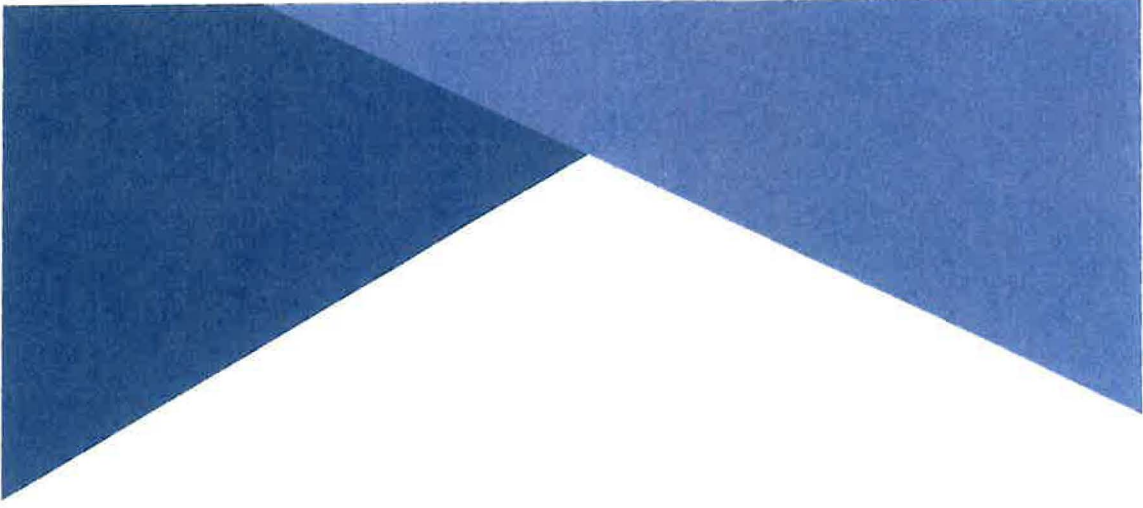
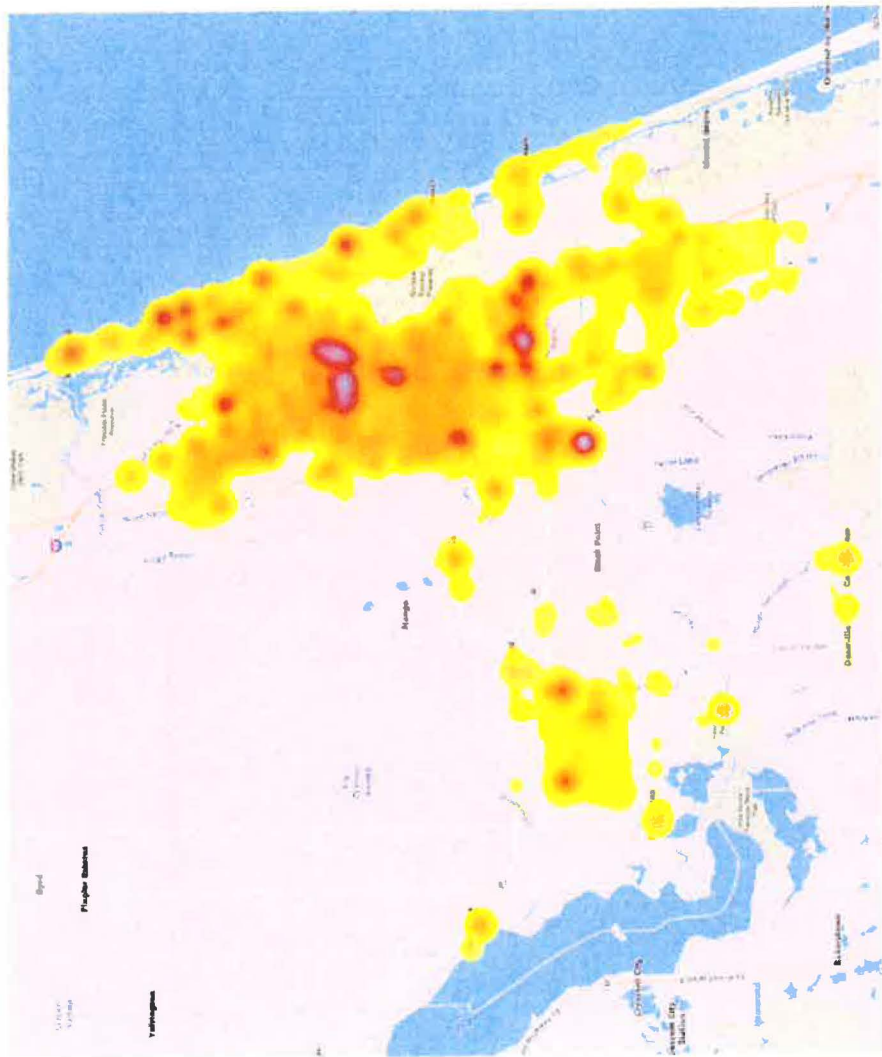
Source: FDLE CJAP 2022 Data



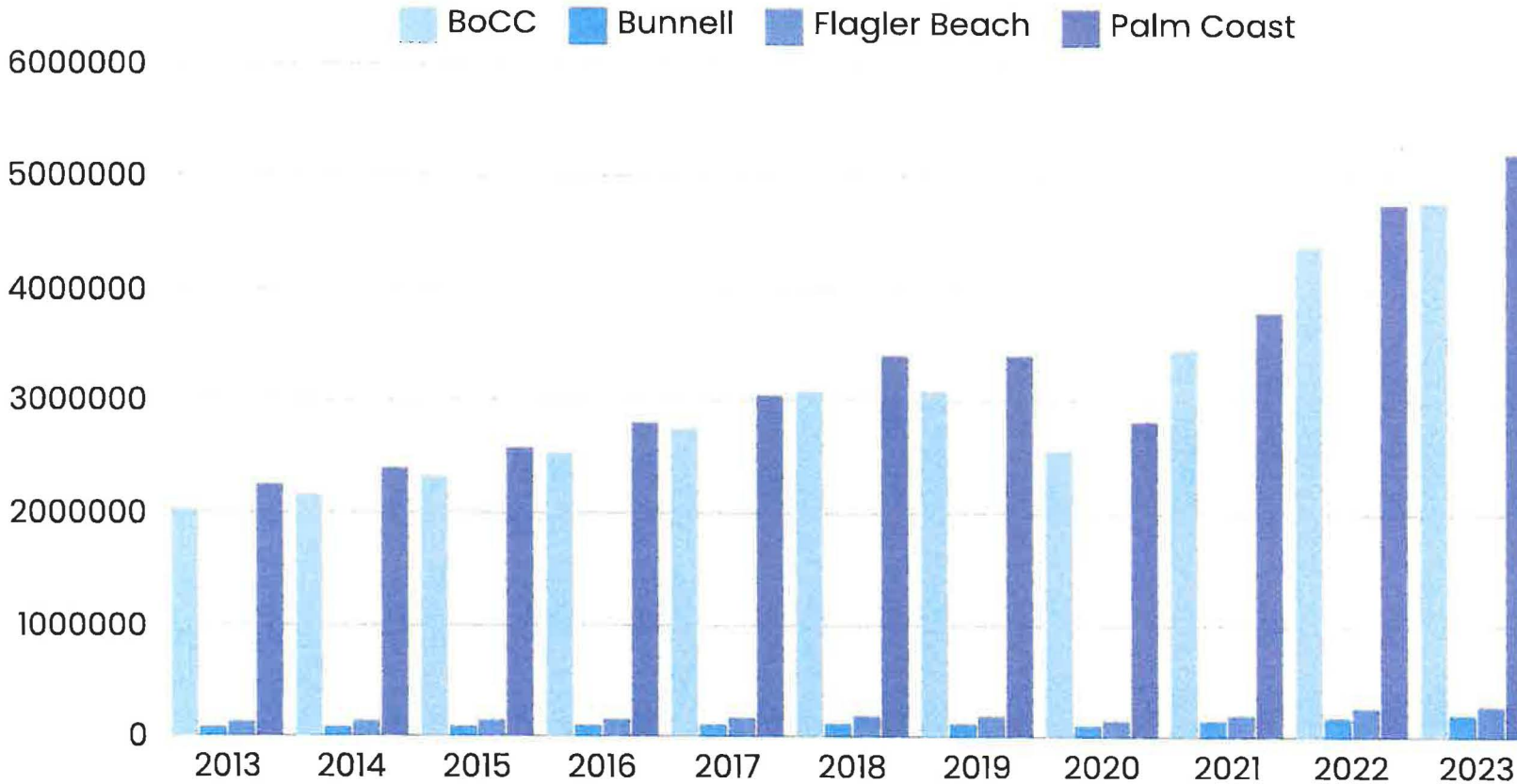
■ Calls for Service per Responder



CALLS FOR SERVICE BY DISTRICT DATA



CURRENT COLLECTION LOCAL DISCRETIONARY SALES SURTAX



DISCUSSION POINT

Draft – Resolution Law Enforcement Level of Service of 308 calls for service per deputy sheriff per year.

Funding options

- General Fund- Millage dedication
- 1/2 Cent Sales Tax
- Other Options

| Public Safety 5 Year Plan | | | | |
|----------------------------------|------------------|------------------|-------------------|-------------------|
| Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 | Fiscal Year 2028* | Fiscal Year 2029* |
| 9 | 9 | 9 | 5 | 5 |
| 3 | 3 | 4 | 5 | 5 |

*Additional staff increase will be based on Calls for Service

