



## CLAY COUNTY SHERIFF'S OFFICE

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*Sheriff Rick Beseler*

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May 1, 2015

Honorable Diane Hutchings, Chairman  
Board of Clay County Commissioners  
Clay County Administration Building  
Green Cove Springs, Florida 32043

Dear Commissioner Hutchings,

In compliance with Chapter 30.49, Florida Statutes, I respectfully submit the proposed annual budget for the Office of the Sheriff for fiscal year 2015 - 2016. At the visioning meeting held on February 28, 2015, the Board affirmed its duty to provide for the safety and well-being of our citizens in its adoption of the mission statement. Our county enjoys a low crime rate which is important for attracting economic development and new residents to the county. As Sheriff, I am proud to lead a staff of professional and highly trained members who have produced a Part 1 crime clearance rate of 43.54% which is approximately double the state average and a violent crime reduction of 22.7% in 2014 with the resources provided. Most recently, our agency has been reaccredited in both law enforcement and detention by the Commission for Florida Law Enforcement Accreditation and the Florida Corrections Accreditation Commission with our law enforcement division receiving excelsior recognition for five successful reaccreditation cycles by the commission.

In my last budget request, I stated that our office along with the other Constitutional Officers were working on a salary survey RFP. It was my opinion that the survey would reveal pay inequities and pay compressions issues which needed to be addressed county-wide. A year later, the results of the salary survey conducted by Cody & Associates have been finalized and have confirmed my thoughts that approximately 60% of our salary ranges need to be adjusted and 52 of our classifications were below the recommended salary ranges. The total estimated salary cost to implement the plan is approximately \$1.5 million. The starting salary for a law enforcement and detention deputy, which has not been raised since 2008, is 8% or \$2,849 below the recommended minimum. Furthermore, experienced sworn supervisors are approximately 5% - 12% below the recommended minimum salary. While the survey did identify pay inequities with our civilian staff in areas such as information technology, human resources, finance and other technical areas like crime analysts and crime scene technicians, the largest cost to implement the plan will be our sworn personnel. Changes in our compensation plan are necessary to recruit and maintain the quality members needed for protecting the citizens of the county. Our agency invests enormous resources to select the best qualified and to train new and current members; yet at the same time we are losing experienced and high-caliber

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officers and civilians to other employers. It is time to invest in our employees. While the economy has improved over the last several years, our compensation plan has not kept pace with these economic developments or the rises in the consumer price index for inflation.

As part of my budget request, I am implementing the salary survey recommendations spanning over the next two fiscal years. In addition, I have included increases for two uncontrollable mandates which include retirement (FRS) and inmate medical costs. Inmate medical costs continue to rise state-wide as detention facilities become the largest mental health providers for the mentally ill due to lack of funding for mental health facilities. In 2014, 40% of our inmate pharmaceutical costs were for psychotropic type medications and approximately 25% of our inmate population was prescribed some type of psychotropic medication while incarcerated. Until such time as alternatives are available to assist the mentally ill, our detention facility is responsible for caring for these inmates.

I remain committed to being fiscally conservative as evident by low budget increases and savings returned to the Board of County Commissioners every year. I am holding the line by not requesting any additional personnel and limiting the operating expense budget to cover the rise in inmate medical costs. However, our greatest need at this time is to attract and retain quality personnel which can be accomplished by correcting the salary inequities as noted in our salary survey over the next two fiscal years. Our members work hard to protect, proudly serve and ensure that Clay County continues to be one of the safest counties in the state with a high crime clearance rate and low crime rate. We seek your continued support so that together we can continue to provide quality law enforcement services to the citizens of Clay County.

Sincerely,



Rick Beseler  
Sheriff

RB/emg

cc: Honorable Wendell Davis, Commissioner  
Honorable Wayne Bolla, Commissioner  
Honorable Gavin Rollins, Commissioner  
Honorable Ronnie Robinson, Commissioner

**Clay County Sheriff's Office  
Budget Certificate  
Fiscal Year 2015 - 2016**

In compliance with Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for fiscal year 2015 - 2016 are reasonable and necessary for the proper and efficient operation of the Clay County Sheriff's Office. The distribution is as follows:

	<u>Law Enforcement</u>	<u>Detention</u>	<u>Judicial</u>	<u>Total</u>
Personnel Services*	\$ 29,661,862	\$ 10,427,191	\$ 1,219,145	\$ 41,308,198
Operating Expenses	4,523,290	2,591,004	237,700	7,351,994
Capital Outlay	1,263,300	37,500	-	1,300,800
Subtotal	<u>\$ 35,448,452</u>	<u>\$ 13,055,695</u>	<u>\$ 1,456,845</u>	<u>\$ 49,960,992</u>
Reserve for Contingency				\$ 100,000
Total				<u>\$ 50,060,992</u>

\* Includes \$5,797,086 of employee benefits such as health, dental and life insurance which are not drawn by the Sheriff and are based on 2015 open enrollment rates.

Respectfully submitted,



Rick Beseler  
Sheriff

**Clay County Sheriff's Office  
Anticipated Revenues  
Fiscal Year 2015 - 2016**

The Sheriff's Office receives its funding from the Board of County Commissioners. The Sheriff's Office also generates certain revenues and receives state and federal grants that contribute to the funding of the Fine and Forfeiture fund (Fund 102). Grant funding will be requested as grants are awarded. The following is the estimated revenues for fiscal year 2015-2016.

<u>Description</u>	<u>Amount</u>
Clay County School Board	\$ 450,000 *
Civil Processing Fee	220,000
Deputy Secondary Employment	150,000
Inmate Processing Fee	60,000
Inmate Medical Reimbursement	45,000
Other Miscellaneous Revenue	40,000
Domestic Violence	36,000
Records	30,000
Child Support Enforcement	14,000
Disposition of Fixed Assets	10,000
Interest	5,000
Surplus & Scrap Sales	5,000
Transport	1,500
Other Judgements, Fines & Forfeitures	1,500
Sheriff Costs	500
Fines & Forfeitures	500
<b>Total</b>	<b><u>\$ 1,069,000</u></b>

\* Based on the agreed upon amount between the Sheriff and School Board Superintendent.