

FY 14/15 LCSO Budget Presentation

4/15/2014

LCSO Mission: to safeguard lives and property; respectfully enforce the laws of the land; and, work cooperatively to lessen the impact of crime on the lives of residents and visitors in Lee County.



Year 2014-2015

Lee County Rebounding from Recession



Year 2014-2015

Lee County Rebounding from Recession

- News-Press 3/27/14 “U.S Census: People in Lee, Collier top 1M.
- Lee County, designated the Cape Coral-Fort Myers metropolitan statistical area by the Census Bureau, is the 10th-fastest growing metropolitan area in the nation by percentage.
- Lee grew 2.5% in the year ending July 1, 2013 with an estimated population of more than 660,000 residents.
- Lee ranks 56th in percentage growth nationwide for counties with 10,000 or more population.
- The State Ad Valorem Estimating Conference projected that property values in Lee County will increase 6%.

Housing on the Rise in SWFL

- News-press 3/22/14 “multi-family housing on the rise in southwest Florida”.
- Single-family building permits have a slight increase.
- Median house prices rose 19% from 2013-2014
- Builders pulled 254 permits for single-family homes throughout lee county in March — up from 213 in February and 221 in March 2013.
- Meanwhile, 260 mortgage foreclosures were filed by lenders in the county in march, down from 562 a year earlier but up from February’s 223, according to statistics released Tuesday by the southwest Florida real estate investment association.
- Contractors pulled 90 single-family-home permits in unincorporated lee county in March — up from 82 in February and 78 in March 2013.

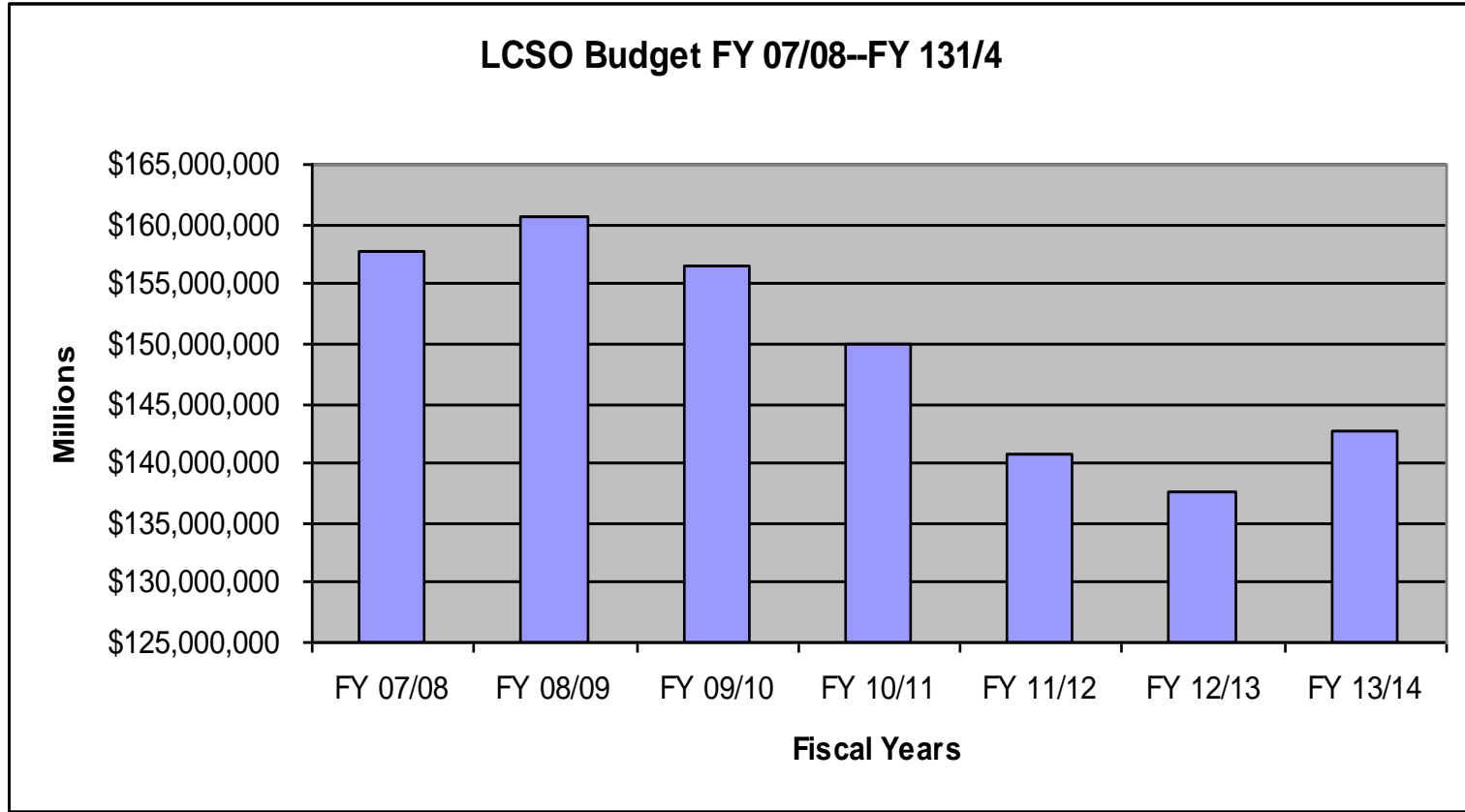


Bed Tax, Visitors & Baseball

- The county collected a record \$28.6 million in bed taxes in 2012-13, up from \$26.5 million in 2011-12 and \$22.7 million in 2010.
- Increase number of visitors enjoying our weather, attractions and safe community.
- Lee County attendance numbers for Red Sox & Twins with over 253,204 paying fans this year.



LCSO Budget



Fiscal Year 2007/08 \$157,713,855	Fiscal Year 2008/09 \$160,673,029	Fiscal Year 2009/10 \$156,573,918	Fiscal Year 2010/11 \$150,008,180	Fiscal Year 2011/12 \$140,774,360	Fiscal Year 2012/13 \$137,697,982	Fiscal Year 2013/2014 \$141,587,468
---	---	---	---	---	---	---

State Mandates Unfunded

- Florida Retirement System Increase to employers portion---State Fiscal Year July-June. FY 13/14 increased our budget by \$2.4 million. FY 14/15 will again increase our budget by another \$500,000 or 3.7% in the retirement line item.
- Increase in the cost of fuel along with the demand for proactive patrols on both land & water.
- Suppliers take increases every year.
- Mandated Overhaul of LCSO helicopters with a cost of \$350,000.

Raises for Employees

- The Sheriff's Office will be budgeting for a 3% increase for salaries at a cost of \$1.9 million.
- LCSO still has one of the lowest starting wages for certified officers in this area.

Deputy Salary Comparison

Agency	2008/09	2009/10	2010/2011	2011/2012	2012/2013	2013/2014
Lee County SO	\$ 35,294	\$ 35,294	\$ 35,294	\$ 35,294	\$ 35,294	\$ 35,294
Charlotte County SO	\$ 39,520	\$ 39,520	\$ 39,520	\$ 39,520	\$ 39,520	\$ 39,520
Collier County SO	\$ 40,828	\$ 40,828	\$ 40,828	\$ 40,828	\$ 41,645	\$ 41,645
Sanibel PD	\$ 34,108	\$ 34,108	\$ 34,108	\$ 34,108	\$ 34,108	\$ 34,108
Port Authority	\$ 41,634	\$ 41,634	\$ 41,634	\$ 39,652	\$ 41,635	\$ 41,635
Fort Myers PD	\$ 41,725	\$ 41,725	\$ 39,540	\$ 39,540	\$ 39,540	\$ 39,540
Cape Coral PD	\$ 43,992	\$ 43,992	\$ 43,992	\$ 43,992	\$ 40,539	\$ 40,539
Average Starting Salary	\$ 39,914	\$ 39,586	\$ 39,586	\$ 39,274	\$ 38,991	\$ 38,897

Capital Equipment

- Patrol Vehicles - 330 vehicles over 100,000 miles.
- Disaster recovery to include network storage and required redundancy.
- Technology upgrades for radios, land-based phone system and networks.

Continue 5 Year Capital Improvements

- Equipment upgrades, including but not limited to, warrants terminals, movable storage units and ammunition rubber for the range.
- Physical space expansions, including a new Communications Center, Fleet maintenance facility, Digital Forensics build out, and relocation of district stations.
- Facility upgrades, including replacement of Community Programs Unit coverings (skins) at the Core Facility.

FY 15/16

- Need for additional staffing
- Four pods currently vacant in Corrections
- Calls for service increasing

Top 5 Priorities of LCSO

- Ensure public safety through coordinated use of patrol and specialty units.
- Promote personal and professional improvement through employee wellness initiatives, sound fiscal management and technology support services.
- Maintain agency effectiveness through specialized investigations and service of judicial process.
- Enhance Corrections operations, facilities and services.
- Uphold agency integrity through ongoing training, high professional standards and direct community involvement.