



Lee County Sheriff's Office

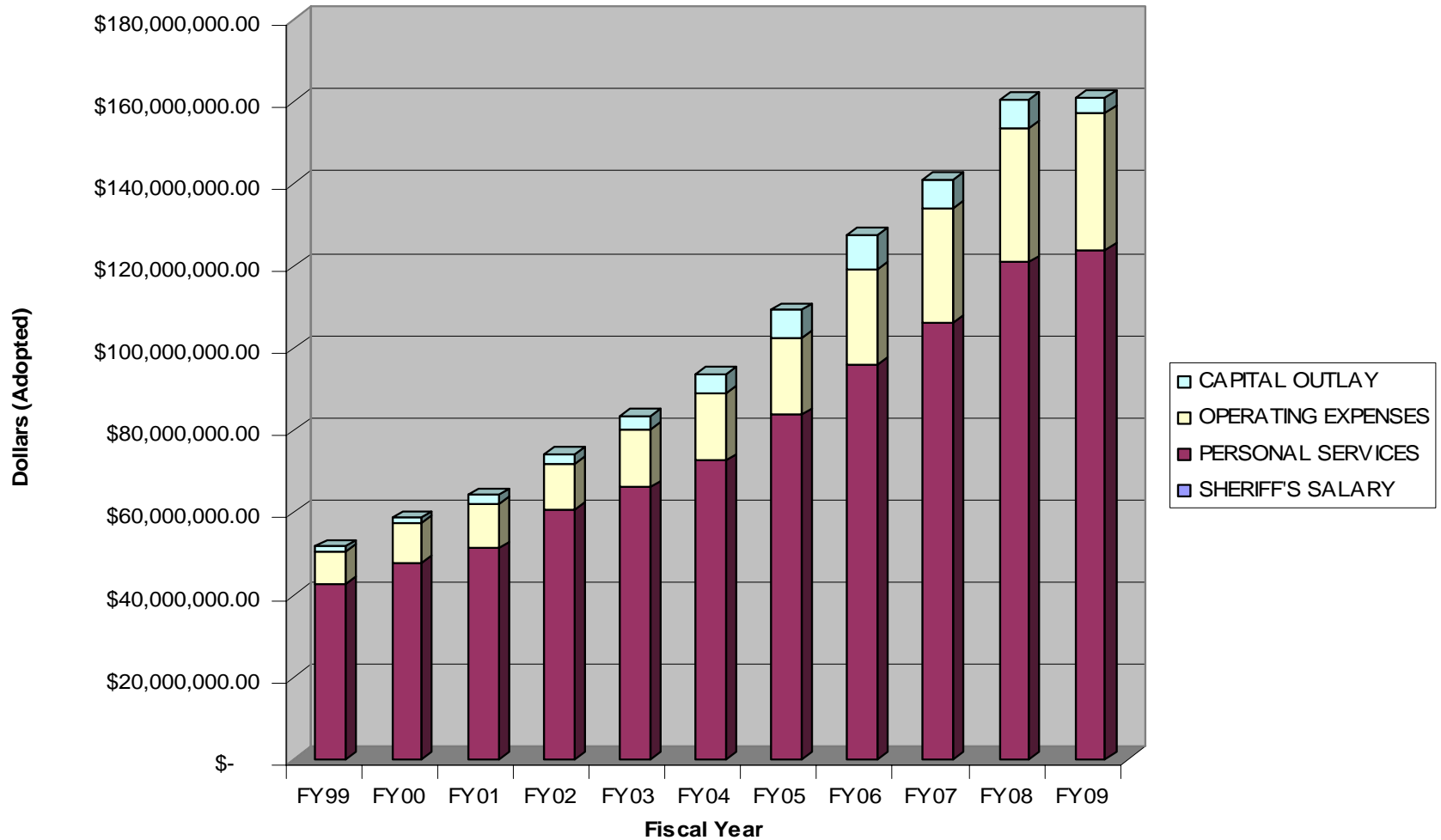
03/30/2010

Discussion with the Lee
County Board of County
Commissioners

The Past

- There has been 10 years of unprecedented growth in the County
- The Average Daily Population (ADP) in Corrections went from 1,134 to over 2,200 inmates per day
- The Daily Population increased to a high of over 2,600
- The percentage of our budget as compared to other counties is at the lower end

Lee County Sheriff's Office Budget History



The Last Two Years

- Worked with the BOCC and returned \$4,768,716 in FY 08/09
- Reduced current Fiscal Year 09/10 Adopted Budget by (2.55%) and reduced budgeted positions 39 from 1,623

Driving Forces that have helped to reduce the LCSO Budget

- Crime rate has shown a steady decline
- Corrections Average Daily Population decreased by over 300
- Several pods in Corrections have not been staffed due to the current economic concerns and the reduced inmate population

If the population increases the need for additional staff will need to be addressed

Examples of Being Proactive

- Bravo District and the Weed and Seed area
- Great cooperation from all parties
- Current Beautification Project
 - Over 223 volunteers
 - Over 5 tons collected
 - Waste Management removed over 69 abandoned tires
 - Next Beautification Project is scheduled for April 24

What are the Benefits – East (Bravo) District

Crime	2/25/08- 3/23/08	1/12/09 - 2/08/09	2/22/10 - 3/21/10
Business Burglary	4	7	2
Residential Burglary	183	210	91
Conveyance Burglary	36	37	30
Motor Vehicle Theft	20	13	3
Robbery	3	7	1
Total	246	274	127

The Current Plan of Action

- We have a freeze on hiring.
- Submitted a negotiation with the Feds to increase the per diem rate for Federal Inmates
- Negotiated a 0% increase of Inmate Medical Contract.
- Negotiated a reduction to Inmate Food Services.
- Budgeting Corrections at ADP of 1,850
- Increase the life of our Fleet
- School Resource Officers funding at an equal 50% from both the BOCC and the School District

Continued Efforts

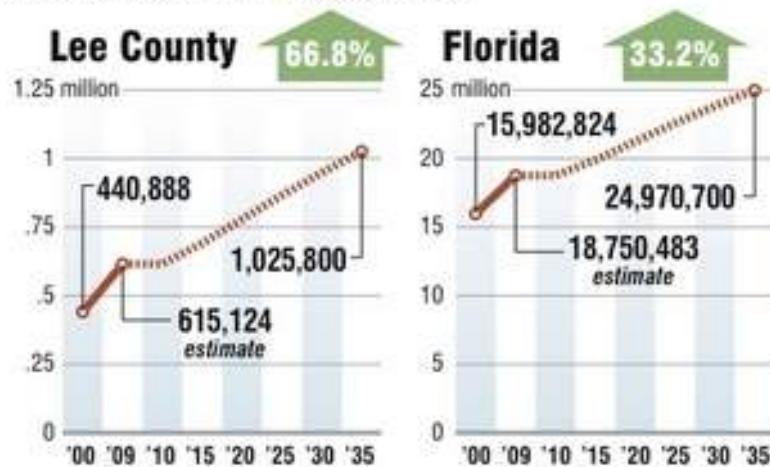
- Current legislation on the LCSO Civil Service Act that will reduce the liability of providing retiree health insurance coverage to future employees hired after July 1, 2010
- Opening of our new clinic in August 2010
- Proposed reduction in hours at the District Substations
- Proposed reduction of 45-50 positions through attrition

Forces that may jeopardize the process

- Concern of the service and corrections population increasing; corrections currently at capacity

Population projections

Despite a lagging economy and a high unemployment rate, Lee County is growing, according to a new study released Tuesday by the University of Florida. The county could grow by more than 75,000 in the next five years and by more than 400,000 by 2035.



SOURCES: U.S. CENSUS BUREAU; UNIVERSITY OF FLORIDA BUREAU OF ECONOMIC AND BUSINESS RESEARCH

THE NEWS-PRESS

Future Increases

- New legislation for Florida Retirement System (FRS) percentage of employer contribution.
- Must continue to maintain a safe and secure environment for all citizens and visitors.

Questions?