Monroe County Sheriff's Office Fiscal Year 2021 - 2022 Budget Request



Prepared for the Monroe County Board of County Commissioners

Submitted by Sheriff Richard A. Ramsay
June 1, 2021

June 1, 2021





MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

May 28, 2021

Honorable Members Monroe County Board of Commissioners 500 Whitehead Street Key West, FL 33040

Dear Commissioners:

Pursuant to Florida Statute 30.15, I am required to prepare and submit a budget request to the Board of County Commissioners to meet the responsibilities of my Office. Enclosed please find the budget request for the Office of Sheriff for fiscal year 2021-2022.

The requested Public Safety Budget for fiscal year 2021-2022 is \$56,417,699. This request represents an increase of 6.05% over the previous year.

This budget includes the following:

A salary increase for bargaining unit employees of \$2,069,909. This increase is based on the Sheriff's Office collective bargaining agreement with the Police Benevolent Association. The average increase for these employees is 7.86%. The amount of this request is based on salary increases not being offered this fiscal year.

A five percent salary increase for all non-bargaining unit employees. This increase represents a cost of \$738,739.

Two additional deputies in the City of Marathon and Village of Islamorada. The cost for these positions is covered under the police services contracts with the municipalities.

Also, included in this document are separate budgets for the Sheriff's Office portion of the Trauma Star program and the Emergency Communications Department. The budget request for the Trauma Star program for fiscal year 2021-2022 is \$5,234,604. This request represents an increase of \$153,573 over last year. This increase is needed to fund a 5% increase in salaries and the addition of one mechanic \$97,966. The budget request for the Emergency Communications Department for fiscal year 2021-2022 is \$715,905. This represents an increase of \$11,428 over the previous year. This request is needed to fund a 5% increase in salaries.

Please feel free to contact me if I can provide you with any additional information.

Sincerely,

Richard A. Ramsay

Sheriff of Monroe County

5525 COLLEGE ROAD KEY WEST, FL 33040

(305)292-7001

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Monroe County Sheriff's Office Budget Request for Fiscal Year 2021 - 2022

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MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

May 28, 2021

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2021-2022

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2021, and ending September 30, 2022.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 25,889,413
.30	Operating Expenses	3,829,784
.60	Capital Outlay	999,971
.90	Other Uses	140,000
	TOTAL	\$ 30,859,168

CORRECTIONS

	TOTAL	\$ 23,580,554
.90	Other Uses	
.60	Capital Outlay	75,000
.30	Operating Expenses	6,666,702
.10	Personal Services	\$ 16,838,852



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COURT SECURITY

TOTAL

.10	Personal Services	\$	1,948,462
.30	Operating Expenses		29,515
.60	Capital Outlay		25
.90	Contingency	_	
	TOTAL	_\$_	1,977,977
PUBLIC S	SAFETY		
.10	Personal Services	\$	44,676,727
.30	Operating Expenses		10,526,001
.60	Capital Outlay		1,074,971
.90	Contingency	_	140,000

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County

\$ 56,417,699



MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

May 28, 2021

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2021-2022

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2021, and ending September 30, 2022.

The functional distribution is as follows:

T	ra		na	8	ha	,
	ra	ur	na	3	(a	r

.10	Personal Services	\$	1,871,530
.30	Operating Expenses		3,348,074
.60	Capital Outlay		15,000
.90	Contingency	_	
	TOTAL	_\$_	5,234,604
Radio (Communications		
.10	Personal Services	\$	204,877
.30	Operating Expenses		503,028
.60	Capital Outlay		8,000
.90	Contingency	_	
	TOTAL	\$	715.905





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Page 2 - BUDGET CERTIFICATE FISCAL YEAR 2021-2022

PUBLIC SAFETY

	TOTAL	\$	5,950,509
.90	Contingency	_	(e)
.60	Capital Outlay		23,000
.30	Operating Expenses		3,851,102
.10	Personal Services	\$	2,076,407

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County



Public Safety Budget Fiscal Year 2021 - 2022

- *Law Enforcement
- *Corrections
- *Court Security





Monroe County Sheriff's Office Organizational Chart





Updated by: Lisa Knowles - 4/20/21 v2 PUBLIC SAFETY - BUDGET BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
PERSONNEL SERVICES Headcount	280.0	175.0	21.0	476.0
Executive Salary	133,672	, E	£	133,672
Regular Salaries	19,261,977	11,629,227	1,439,525	32,330,729
Overtime	515,586	1,050,000	10,721	1,576,306
Incentive	123,834	104,060	9,120	237,013
Employer Taxes	1,535,360	978,424	111,641	2,625,425
Retirement Contribution	4,244,984	3,064,826	376,155	7,685,965
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	K. St.M. MINT	41,566
Total Personnel Services	25,889,413	16,838,852	1,948,462	44,676,727
OPERATING EXPENSES				
Expenses Other Than Salaries		-		383
Professional Services	54,650	3,666,529	5,100	3,726,279
Other Contractual Services	160,350	42,000	<u> </u>	202,350
Investigations	30,000		2	30,000
Travel & Per Diem	53,000	15,172	1,000	69,172
Communications	292,500	22,000		314,500
Freight & Postage	20,400	5,000	*:	25,400
Utility Services	105,000	1,425,000	¥:	1,530,000
Rentals	125,200	400 000	45.000	125,200
Insurance Repairs & Maintenance	441,050 1,013,791	100,000 113,100	15,000	556,050 1,126,891
Printing	6,400	113,100	•	6,400
Advertising	7,400		3	7,400
Office Supplies	107,550	30,000	1,000	138,550
Operating Supplies	1,263,493	1,209,901	7,000	2,480,394
Books/Subscriptions/Memberships	29,000	3,000	.,000	32,000
Tuition	45,000	5,000	2	50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	3,829,784	6,666,702	29,515	10,526,001
CAPITAL OUTLAY				
Other Building Improvements	_	25,000	_	25,000
Automobiles/Machinery/Equip.	999,971	50,000		1,049,971
Tatal Cashal Calley	200.074	75.000		4.074.074
Total Capital Outlay	999,971	75,000	***	1,074,971
OTHER USES				
Aids to Government Agencies	£3	141	al al	3.00
Aids to Private Organizations	2	<u> </u>	-	
Intragovernmental Transfers	140,000			140,000
Total Other Uses	140,000	4		140,000
	140,000	1 -7 55.	2007	- T
TOTAL	30,859,168	23,580,554	1,977,977	56,417,699

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	472.0	476.0	4.0
Executive Salary	127,733	133,672	5,939
Regular Salaries Overtime	30,227,237	32,330,729	2,103,492 75,062
Incentive	1,501,244 232,573	1,576,306 237,013	4,440
Employer Taxes	2,457,972	2,625,425	167,453
Retirement Contribution	6,822,923	7,685,965	863,042
Life & Health Insurance	46,050	46.050	
Unemployment Compensation	41,566	41,566	2.
Total Personnel Services	41,457,298	44,676,727	3,219,429
OPERATING EXPENSES			
Expenses Other Than Salaries Professional Services	2 700 070	2 700 070	** **
Other Contractual Services	3,726,279 202,350	3,726,279 202,350	*
Investigations	30,000	30,000	
Travel & Per Diem	69,172	69,172	
Communications	314,500	314,500	9
Freight & Postage	25,400	25,400	
Utility Services	1,530,000	1,530,000	31
Rentals	125,200	125,200	
Insurance	556,050	556,050	3,51
Repairs & Maintenance	1,126,891	1,126,891	(*)
Printing	6,400	6,400	3
Advertising	7,400	7,400	
Office Supplies	138,550	138,550	7.4.1
Operating Supplies	2,480,394	2,480,394	37.0
Books/Subscriptions/Memberships Tuition	32,000	32,000	(#1
Training	50,000 105,415	50,000 105,415	
Total Operating Expenses	10,526,001	10,526,001	
	,		
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	(監)
Automobiles/Machinery/Equip.	1,049,971	1,049,971	15/1
Total Capital Outlay	1,074,971	1,074,971	
OTHER USES			
Aids to Government Agencies	2	2	121
Aids to Private Organizations	-	-	(*)
Intragovernmental Transfers	140,000	140,000	
Total Other Uses	140,000	140,000	
TOTAL	53,198,270	56,417,699	3,219,429
			0.050

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - REGIONAL 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	401.0	401.0	n=
Executive Salary	127,733	133,672	5,939
Regular Salaries	25,597,480	27,157,990	1,560,510
Overtime	1,294,031	1,358,733	64,702
Incentive	195,735	196,935	1,200
Employer Taxes	2,085,126	2,210,001	124,875
Retirement Contribution	5,669,859	6,333,135	663,276
Life & Health Insurance	39,250	39,250	
Unemployment Compensation	41,566	41,566	
Total Personnel Services	35,050,779	37,471,282	2,420,502
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	3,709,629	3,709,629	:C1
Other Contractual Services	202,000	202,000	
Investigations	30,000	30,000	
Travel & Per Diem	65,672	65,672	25°
Communications	277,000	277,000	
Freight & Postage	25,000	25,000	N#1
Utility Services	1,530,000	1,530,000	
Rentals	125,200	125,200	724
Insurance	434,000	434,000	-
Repairs & Maintenance	863,500	863,500	
Printing	6,400	6,400	(1±):
Advertising	7,400	7,400	S(#)
Office Supplies	131,000	131,000	32
Operating Supplies	2,181,740	2,181,740	()#9
Books/Subscriptions/Memberships	31,000	31,000	7.23
Tuition	50,000	50,000	
Training	99,415	99,415	
Total Operating Expenses	9,768,956	9,768,956	K
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	196
Automobiles/Machinery/Equip.	633,806	633,806	
Total Capital Outlay	658,806	658,806	(-
OTHER HEES			
Aids to Government Agencies			
Aids to Government Agencies Aids to Private Organizations	5 2 6	(* 0	7 5 7
Intragovernmental Transfers	140,000	140,000	<u>, </u>
Total Other Uses	140,000	140,000	
TOTAL	45,618,541	48,039,044	2,420,502

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - UNINCORPORATED 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	40	40	-
Regular Salaries	2,529,354	2,679,963	150,609
Overtime	99,947	104,944	4,997
Incentive	15,599	15,599	0
Employer Taxes	202,335	214,239	11,904
Retirement Contribution	616,626	694,743	78,117
Life & Health Insurance	3,400	3,400	÷.
Unemployment Compensation),	_	
Total Personnel Services	3,467,261	3,712,889	245,628
OPERATING EXPENSES			
Expenses Other Than Salaries	2	<u>≅</u>	8
Professional Services	8,200	8,200)#)
Other Contractual Services	8		(5)
Investigations	2	2	328
Travel & Per Diem		*) (0))
Communications	20,000	20,000) <u>+</u> ,
Freight & Postage	100	100	9 2 3
Utility Services	•	×	185
Rentals	CO 000	-	
Insurance	60,000 143,000	60,000	3-2
Repairs & Maintenance Printing	143,000	143,000	(5)
Advertising			
Office Supplies	3,200	3,200	-
Operating Supplies	192,359	192,359	121
Books/Subscriptions/Memberships	*		7
Tuition	17	π.	
Training			
Total Operating Expenses	426,859	426,859	
CAPITAL OUTLAY			
Other Building Improvements		-	(* 2)
Automobiles/Machinery/Equip.	188,688	188,688	
Total Capital Outlay	188,688	188,688	
OTHER USES			
Aids to Government Agencies	2	=	127
Aids to Private Organizations			
Intragovernmental Transfers	75	:	
Total Other Uses	· · ·	-	
TOTAL	4,082,808	4,328,436	245,628

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - MARATHON 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
DEBSONNEL SERVICES			
PERSONNEL SERVICES Headcount	15	17	2
Executive Salary	180	7 4	350
Regular Salaries	940,097	1,151,849	211,752
Overtime	41,976	44,075	2,099
Incentive	8,519	10,319	1,800
Employer Taxes	75,780	92,278	16,498
Retirement Contribution	237,351	307,045	69,694
Life & Health Insurance	1,400	1,400	
Unemployment Compensation		74	
Total Personnel Services	1,305,124	1,606,966	301,843
OPERATING EXPENSES			
Expenses Other Than Salaries	res	90	: <u>2</u> 2
Professional Services	3,700	3,700	577)
Other Contractual Services	350	350	
Investigations		0.000	*
Travel & Per Diem	2,000	2,000	8#3 5000
Communications Freight & Postage	8,000 200	8,000 200	-
Utility Services	200	200	85 72
Rentals	-	(-)/	(2)
Insurance	27,450	27,450	
Repairs & Maintenance	49,000	49,000	(4)
Printing Printing	127	(#)	2967
Advertising	(<u>*</u>	120	/(G)
Office Supplies	2,300	2,300	(C=)
Operating Supplies	94,110	94,110	1(0)
Books/Subscriptions/Memberships		3)	-
Tuition	4.000	4.000	180
Training	4,000	4,000	
Total Operating Expenses	191,110	191,110	
CAPITAL OUTLAY			
Other Building Improvements	(2)	•	1/21
Automobiles/Machinery/Equip.	133,308	133,308	:
Total Capital Outlay	133,308	133,308	
OTHER USES			
Aids to Government Agencies	76	(m)	-0
Aids to Private Organizations	(ra)	34	2
Intragovernmental Transfers	- 155 <u>- 155 -</u>		
Total Other Uses	170		
TOTAL SHERIFF'S BUDGET	1,629,542	1,931,384	301,843
COUNTY COOTS	2		
COUNTY COSTS:*	405.401	044 047	00.450
- Health Insurances	185,191 30,155	211,647	26,456 7,769
- Worker's Compensation	30,155	37,924	7,709
County Allocation Total County Expenses	215,346	249,571	34,225
*Estimates	210,040	240,011	37,223
TOTAL BUDGET	1,844,889	2,180,955	336,067

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - ISLAMORADA 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
	(=====	***************************************	
PERSONNEL SERVICES			
Headcount	16.0	18.0	2.0
Executive Salary	2	125	
Regular Salaries	1,160,306	1,340,927	180,621
Overtime	65,290	68,555	3,264
Incentive	12,720	14,160	1,440
Employer Taxes	94,731	108,909	14,178
Retirement Contribution	299,087	351,042	51,955
Life & Health Insurance	2,000	2,000	383
Unemployment Compensation	-		
Total Personnel Services	1,634,134	1,885,591	251,457
	\ 	X	
OPERATING EXPENSES			
Expenses Other Than Salaries	4.750	4.750	U.Z.)
Professional Services	4,750	4,750	100
Other Contractual Services Investigations	7.	9	
Travel & Per Diem	1,500	1,500	72
Communications	9,500	9,500	
Freight & Postage	100	100	200 (12)
Utility Services	π.	757	75
Rentals	(2) (章	(45) P=1	1997 19 9 7
Insurance	34,600	34,600	7(4)
Repairs & Maintenance	71,391	71,391	
Printing	€	196	926
Advertising		9,5	15
Office Supplies	2,050	2,050	*
Operating Supplies	12,185	12,185	6
Books/Subscriptions/Memberships	1,000	1,000	(₩)
Tuition	7	1727	1.4
Training	2,000	2,000	
Total Operating Expenses	139,076	139,076	
CAPITAL OUTLAY			
Other Building Improvements	-	cwi	
Automobiles/Machinery/Equip.	94,169	94,169	
Total Capital Outlay	94,169	94,169	
OTHER USES			
Aids to Government Agencies	12	12	
Aids to Private Organizations		3.53	5
Intragovernmental Transfers			-
Total Other Uses			
TOTAL SHERIFF'S BUDGET	1,867,379	2,118,836	251,457
COUNTY COSTS:*			
- Health Insurances	211,647	238,103	26,456
- Worker's Compensation	38,048	44,924	6,876
- County Allocation	30,040	77,027	9,510
Total County Expenses	249,695	283,027	33,332
*Estimates	240,000	200,021	
TOTAL BURGET	0.115.051	0.404.004	004700
TOTAL BUDGET	2,117,074	2,401,864	284,789

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET- REGIONAL - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

		Total	Unincorporated	<u>Less:</u> Marathon	Islamorada	Regional
PERSONNEL SERVI	CES					
Headcount						
FYE 2022		476.0	40.0	17.0	18.0	401.0
FYE 2021		472.0	40.0	15.0	16.0	401.0
	Increase (Decrease)	4.0		2.0	2.0	\equiv
Total Personal Service	es					
FYE 2022		44,676,727	3,712,889	1,606,966	1,885,591	37,471,282
FYE 2021		41,457,298	3,467,261	1,305,124	1,634,134	35,050,779
	Increase (Decrease)	3,219,429	245,628	301,842	251,457	2,420,503
Total Operating Expe	nses					
FYE 2022		10,526,001	426,859	191,110	139,076	9,768,956
FYE 2021		10,526,001	426,859	191,110	139,076	9,768,956
	Increase (Decrease)		-	(#8):		
Total Capital Outlay						
FYE 2022		1,074,971	188.688	133.308	94,169	658,806
FYE 2021		1,074,971	188,688	133,308	94,169	658,806
	Increase (Decrease)			-	-	
Total Other Uses						
FYE 2022		140,000	1.5		-	140,000
FYE 2021		140,000		-	-	140,000
	Increase (Decrease)			- 27		
TOTAL						
FYE 2022		56,417,699	4.328.436	1.931.384	2,118,836	48,039,044
FYE 2021		53,198,270	4,082,808	1,629,542	1.867.379	45.618.541
	Increase (Decrease)	3,219,429	245,628	301,842	251,457	2,420,503

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - PUBLIC SAFETY FIVE YEAR EXPENDITURE COMPARISON FY 2018 - FY 2022

	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021	BUDGET FY 2022
PERSONNEL SERVICES					
Executive Salary	121,612	127,068	128,165	127,733	133,672
Regular Salaries	28,355,974	29,465,702	30.513.371	30,227,237	32,330,729
Overtime	520,119	533,284	600,026	1,501,244	1,576,306
Incentive	234,793	233,353	229,634	232,573	237,013
Employer Taxes	2,239,466	2,325,675	2,410,726	2,457,972	2,625,425
Retirement Contribution	5,685,588	6,235,726	6,723,858	6,822,923	7,685,965
Life & Health Insurance	46,050.00	46,050.00	46,050	46,050	46,050
Unemployment Compensation	41,566	41,566	41,566	41,566	41,566
Total Personnel Services	37,245,168	39,008,424	40,693,396	41,457,298	44,676,727
OPERATING EXPENSES					
Expenses Other Than Salaries	(80)	*		*	
Professional Services	3,556,279	3,556,279	3,556,279	3,726,279	3,726,279
Other Contractual Services	202,350	202,350	202,350	202,350	202,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	69,172	69,172	69,172	69,172	69,172
Communications	314,500	314,500	314,500	314,500	314,500
Freight & Postage	25,400	25,400	25,400	25,400	25,400
Utility Services	1,510,000	1,510,000	1,510,000	1,530,000	1,530,000
Rentals	71,200	71,200	71,200	125,200	125,200
Insurance	502,050	502,050	502,050	556,050	556,050
Repairs & Maintenance	930,791	930,791	930,791	1,126,891	1,126,891
Printing	6,400	6,400	6,400	6,400	6,400
Advertising	7,400.00	7,400.00	7,400	7,400	7,400
Office Supplies	138,550	138,550	138,550	138,550	138,550
Operating Supplies	2,450,394	2,450,394	2,450,394	2,480,394	2,480,394
Books/Subscriptions/Memberships Tuition	32,000.00	32,000.00	32,000	32,000	32,000
Training	50,000.00 105,415	50,000.00 105,415	50,000 105,415	50,000 105,415	50,000 105,415
-					
Total Operating Expenses	10,001,901	10,001,901	10,001,901	10,526,001	10,526,001
CAPITAL OUTLAY					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	894,371	894,371	894,371	1,049,971	1,049,971
Total Capital Outlay	919,371	919,371	919,371	1,074,971	1,074,971
OTHER USES					
Aids to Government Agencies	40	4.5	-	¥:	_
Aids to Government Agencies Aids to Private Organizations	127			5	<u> </u>
Intragovernmental Transfers	100,000	100,000	100,000	140,000	140,000
Total Other Uses	100,000	100,000	100,000	140,000	140,000
	100,000	100,000	100,000	1-0,000	140,000
TOTAL	48,266,440	50,029,696	51,714,668	53,198,270	56,417,699
		3.65%	3.37%	2.87%	6.05%



Law Enforcement Budget Fiscal Year 2021 - 2022

COMPONENTS:

- *Finance
- *Information Systems
- *Property & Evidence
- *Central Records / Warrants / Detention Records
- *Professional Standards
- *Media Relations
- *Criminal Investigations
- *Major Crimes
- *Communications
- *Training
- *Airport Security

- *Human Resources
- *Risk Management
- *Civil
- - *Internal Affairs
 - *School Resources
 - *Road Patrol
 - *Special Operations
 - *Juvenile Diversion
 - *Intelligence
 - *Victim Advocates

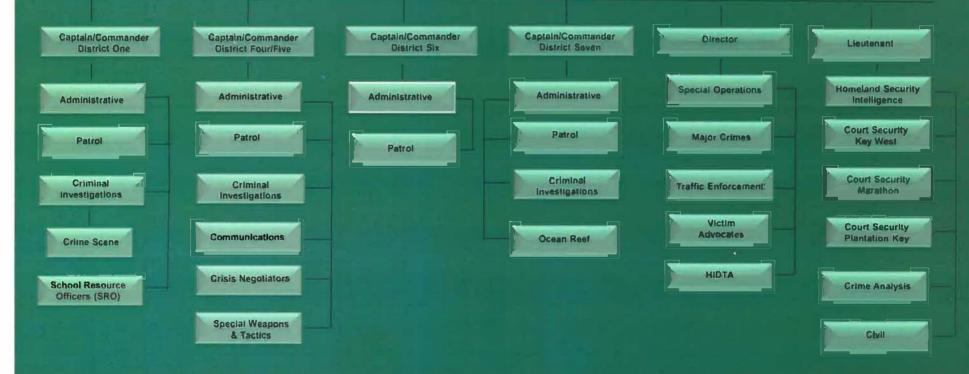




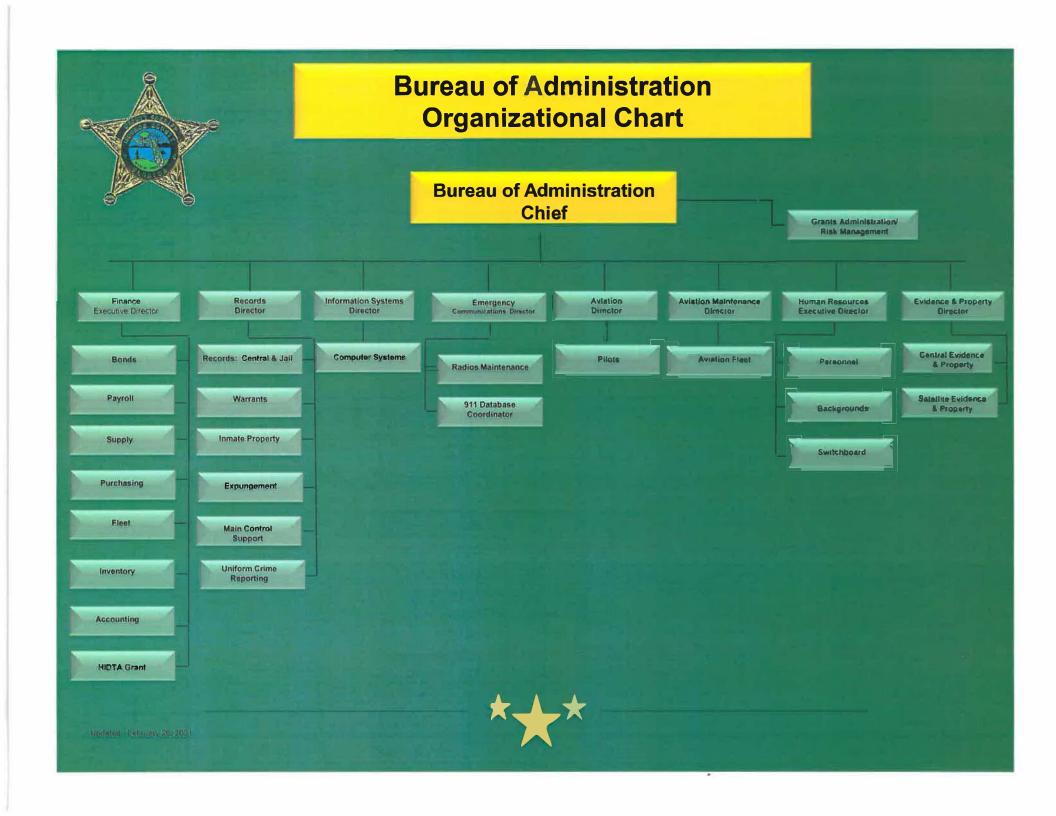
Bureau of Law Enforcement Organizational Chart

Major
Bureau of Law Enforcement

Captain/Commander
Reserves







Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - LAW ENFORCEMENT 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	276.0	280.0	4.0
5 0.1	407.700	100.070	5.000
Executive Salary	127,733	133,672	5,939
Regular Salaries Overtime	17,993,749	19,261,977	1,268,228 24,552
Incentive	491,034 120,354	515,586 123,834	3,480
Employer Taxes	1,435,742	1,535,360	99.618
Retirement Contribution	3,769,849	4,244,984	475,135
Life & Health Insurance	39,000	39,000	470,100
Unemployment Compensation	35,000	35,000	
Chompleyment Compendation	# J-# 1 W. White Park	state is the the arguestates.	Name of the contract of
Total Personnel Services	24,012,462	25,889,413	1,876,953
OPERATING EXPENSES			
Expenses Other Than Salaries	·*:	3.5	-
Professional Services	54,650	54,650	
Other Contractual Services	160,350	160,350	9,50
Investigations	30,000	30,000	ú €)
Travel & Per Diem	53,000	53,000	
Communications	292,500	292,500	-
Freight & Postage	20,400	20,400	
Utility Services	105,000	105,000	
Rentals	125,200	125,200	1.00 (1.00)
Insurance	441,050	441,050	-
Repairs & Maintenance	1,013,791	1,013,791	₹: :::::::::::::::::::::::::::::::::::
Printing	6,400	6,400	-
Advertising Office Supplies	7,400	7,400	5
Operating Supplies	107,550 1,263,493	107,550 1,263,493	
Books/Subscriptions/Memberships	29,000	29,000	2
Tuition	45,000	45,000	_
Training	75,000	75,000	
	the second second	A TA + 1 SAME	8 8 6
Total Operating Expenses	3,829,784	3,829,784	
CAPITAL OUTLAY			
Other Building Improvements	7 %		5
Automobiles/Machinery/Equip.	999,971	999,971	
Total Capital Outlay	999,971	999,971	
OTHER USES Aids to Government Agencies Aids to Private Organizations	*	.e.	¥
Intragovernmental Transfers	140,000	140,000	¥
	#H H H H	74_M &	
Total Other Uses	140,000	140,000	
TOTAL	28,982,217	30,859,168	1,876,953

6.48%

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - LAW ENFORCEMENT 5 YEAR COMPARISON FY 2018 - FY 2022

	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021	Proposed FY 2022
PERSONNEL SERVICES					
Executive Salary	121,612	127.068	128.165	127,733	133,672
Regular Salaries	16,878,482	17,553,667	18,210,812	17.993.749	19,261,977
Overtime	417,476	428,485	491,034	491,034	515,586
Incentive	122,035	119,515	119,754	120,354	123,834
Employer Tax	1,344,457	1,397,176	1,452,335	1,435,742	1,535,360
Retirement Contribution	3,227,068	3,503,843	3,795,337	3,769,849	4,244,984
Life & Health Insurance	39,000	39,000	39,000	39,000	39,000
Unemployment Compensation	35,000	35,000	35,000	35,000	35,000
Total Personnel Services	22,185,130	23,203,753	24,271,437	24,012,462	25,889,413
OPERATING EXPENSES					
Expenses Other Than Salaries			-	7 <u>~</u> 7	
Professional Services	54,650	54,650	54,650	54,650	54,650
Other Contractual Services	160,350	160,350	160,350	160,350	160,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel and Per Diem	53,000	53,000	53,000	53,000	53,000
Communications	292,500	292,500	292,500	292,500	292,500
Freight & Postage	20,400	20,400	20,400	20,400	20,400
Utility Services	85,000	85,000	85,000	105,000	105,000
Rentals	71,200	71,200	`71,200	125,200	125,200
Insurance	387,050	387,050	387,050	441,050	441,050
Repairs & Maintenance	820,791	820,791	820,791	1,013,791	1.013.791
Printing	6,400	6,400	6,400	6,400	6,400
Advertising	7,400	7,400	7,400	7,400	7,400
Office Supplies	107,550	107,550	107,550	107,550	107,550
Operating Supplies	1,233,493	1,233,493	1,233,493	1,263,493	1,263,493
Books/Subscriptions/Memberships	29,000	29,000	29,000	29,000	29,000
Tuition	45,000	45,000	45,000	45,000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,478,784	3,478,784	3,478,784	3,829,784	3,829,784
CAPITAL OUTLAY					
Other Building Improvements	1.51	5.50	=	089	5:
Automobiles/Machinery/Equipment	844,371	844,371	844,371	999,971	999,971
Total Capital Outlay	844,371	844,371	844,371	999,971	999,971
OTHER USES					
Aids to Government Agencies					
Aids to Government Agencies Aids to Private Organizations			-		
Intragovemmental Transfers	100,000	100.000	100,000	140,000	140,000
initagoverninentai Transiers	100,000	100,000	100,000	140,000	140,000
Total Other Uses	100,000	100,000	100,000	140,000	140,000
TOTAL	26,608,285	27,626,908	28,694,592	28,982,217	30,859,168
% Increase/(Decrease)		3.8%	3.9%	1.0%	6.5%

	28-May-21					
			dated by: Lisa Knowles - 4/ BUDGET LAW ENFORCE			
			IDGETED POSITIONS BY S			
			FYE 2022			
			Section	Total	Sworn	Nonsworn
			Number	Personnel	Personnel	Personne
			Hulliber	Personner	Tersonner	T CI SOTHICE
Office of	the Sheriff		1000	1.9	1.0	0
Landsca	pe Specialist		1004	0.5		0
	w Enforcement Ac		1050	3.0		3
	of Law Enforcemen	t	1300	1.0	1.0	-
	r General's Office		1100	4.0	3.0	1
Accredit	ation nity Relation's Offic		1140	3.0	20	1
Commu	Public Information		1210	1.0	1.0	
	School Resource		1240	3.0	3.0	-
Finance						
	Administration		1400	7.0	4	7
	Fleet/Inventory/Su	pply	1410	4.0		4
Legal Re	eview Office					
	Administration Civil		1500 1510	1.3 6.0	3.0	1 3
Sector 1		-	1510	0.0	3.0	
OCOLOI I	Administration		1310	4.0	2.0	2
	Chief - Law Enforce	ement Operations	1355	2.0	1.0	1
	Regional Service/	Road Patrol	1311	10.0	8.0	2
	Marine Officer		1313	1.0	1.0	-
	CIU	D-tI	1319	6.0	6.0	
Sector 4	Unincorporated Ro	pad Patrol	4100	18.0	18.0	
Sector 4	Administration		1320	2.0	2.0	
	Regional Service/	Road Patrol	1321	8.0	8.0	-
	Communications		1322	22.0	1.0	21
	Records		1325	2.0		2
	CIU		1329	5.0	4.0	1
	Marathon		4401	16.0	16.0	
Sector 5	School Crossing C	Suard	4402	1.0	-	
Sector 5	Unincorporated Ro	and Patrol	4500	3.0	3.0	
Sector 6		Jad i alioi	4000	0.0	0.0	
	Islamorada		4601	18.0	18.0	-
	Regional Service/	Road Patrol	1328	2.0	2.0	-
Sector 7					The second	-
	Administration		1330	2.0	2.0	-
	Regional Service/	Road Patrol	1331	10.0	8.0	2
	Records		1335 1339	2.0 8.0	8.0	2
	Unincorporated Ro	nad Patrol	4700	17.0	17.0	
	School Crossing C		4702	2.0	-	2
Division						
	Administration		1340	1.0		1
	Traffic		1341	9.0	9.0	
	Special Operations Homeland Security		1342 1346	15.0 1.0	15.0 1.0	
Aviation		7	1346	3.0	1.0	- 2
Adminis			1350	1.9	- 1.0	1
	Human Resources	S	1351	6.5		6
	Property		1353	4.0		4
	Information Manag	gement	1354	7.0		7
	Training		1356	4.0	3.0	
	Jail Records		1357	19.0		19
	Central Records		1358	6.0	-	6
	Warrante		1250			
	Warrants	-	1359	6.0	-	-

	28-May-21				
		11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
		Updated by: Lisa Knowles - 4/20/2			
		BUDGET LAW ENFORCEMENT BUDGETED POSITIONS BY SECT			
		FYE 2022	IION		
		F 1E 2022			
otal Approved	Budgeted Positions October 1, 2021				276.0
	arathon & 2 Islamorada)				4.0
	geted Positions October 1, 2022				280.0
Personnel by Po	osition:				
Sheriff		1.0			
Undershe	eriff	1.0			
Chief		1.0			
Major		1.0			
Captains		5.0			
Lieutenar		9.0			
Directors		9.0			
Legal		1.0			
Sergeant Inspector		25.0 3.0			
	rcement Cadettes	3.0			
	Detectives	127.0			
Support S		94.0			
Сфрон		54.0			
		280.0			
					-
	POSITIONS FUNDED BY OTHER SO	URCES:			
	- Victim Advocates**		4.0		4.0
1324	- Airport Security (Key West)		29.0	9.0	20.0
1415	- HIDTA Admin **		5.5	-	5.5
	- Impact Support		1.0	- 1	1.0
	- Teen Court**		1.0	-	1.0
	- IDDS Program**		2.0		2.0
	- 911 Database Coordinator		2.5		2.
1241	- School Resource Officers**		11,0	11.0	- 00.0
			56.0	20.0	36.0
	**Health Ins/Wcomp is charged to Cou	inty's fine and forfeiture fund and not the S	Special Revenue Funds		



Corrections Budget Fiscal Year 2021 - 2022

COMPONENTS:

- *Key West Detention Facility
- *Marathon Detention Facility
- *Plantation Key Detention Facility
- *Administration
- *Security
- *Intake & Release
- *Accreditation
- *Classification
- *Inmate Programs
- *Transportation
- *Inmate Property
- *Commissary











Bureau of Corrections Organizational Chart

Major Bureau of Corrections

Executive Assistant

Captain - Operations Field Force Commander

Lieutenant Key West Day Watch

Lieutenant Key West Night Watch

Lieutenant Marathon Facility

Lieutenant Plantation Key Facility

Administrative Assistant

Accreditation

Medical Services

Captain - Support Services PREA Coordinator

Maintenance

Food Service

Transportation

Classification

Inmate Services

Security Inspections

Programs Director

Staff Assistant

Laundry

Inmate Mail

Main Control

Inmate Visitation

Commissary

Medical Deputy

Identification

Work Release

Inmate Education

Programs Liaison - Satellite Jail Facilities



Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - CORRECTIONS 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	175.0	175.0	*
Executive Salary	*		
Regular Salaries	10,875,478	11,629,227	753,749
Overtime	1,000,000	1,050,000	50,000
Incentive	103,099	104,060	961
Employer Taxes	916,863	978,424	61,561
Retirement Contribution	2,717,820	3,064,826	347,006
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	MARKET Apr
Total Personnel Services	15,625,577	16,838,852	1,213,276
OPERATING EXPENSES			
Expenses Other Than Salaries		-	19
Professional Services	3,666,529	3,666,529	*
Other Contractual Services	42,000	42,000	-
Investigations Travel & Per Diem	15 170	45 470	2 <u>.</u>
Communications	15,172	15,172	** **
Freight & Postage	22,000 5,000	22,000 5,000	
Utility Services	1,425,000	1,425,000	
Rentals	1,423,000	1,423,000	
Insurance	100,000	100,000	:# :#
Repairs & Maintenance	113,100	113,100	3
Printing	(表)	-	-
Advertising	3#3	-	*
Office Supplies	30,000	30,000	-
Operating Supplies	1,209,901	1,209,901	
Books/Subscriptions/Memberships	3,000	3,000	22
Tuition	5,000	5,000	9 . 8
Training	30,000	30,000	terms of the state
Total Operating Expenses	6,666,702	6,666,702	* an
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	(a)
Automobiles/Machinery/Equip.	50,000	50,000	* 10 to 100 to 100 to 1
Total Capital Outlay	75,000	75,000	
OTHER USES			
Aids to Government Agencies	¥	24	198
Aids to Private Organizations		8	
Intragovernmental Transfers			10
Total Other Uses	power 1	54.5 — -	
TOTAL	22,367,279	23,580,554	1,213,276
	22,301,219	25,360,334	1,210,210

5.42%

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - CORRECTIONS FIVE YEAR EXPENDITURE COMPARISON FY 2018 - FY 2022

	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021	Proposed FY 2022
PERSONNEL SERVICES					
Executive Salary	3	\$ 2 5	924	ē	:=
Regular Salaries	10,224,860	10,584,917	10,915,714	10,875,478	11,629,227
Overtime	93,029	94,983	98,782	1,000,000	1,050,000
Incentive	99,739	101,659	99,379	103,099	104,060
Employer Taxes	797,451	825,292	850,714	916,863	978,424
Retirement Contribution	2,163,115	2,402,801	2,571,446	2,717,820	3,064,826
Life & Health Insurance	5,750.00	5,750	5,750	5,750	5,750
Unemployment Compensation	6,566	6,566	6,566	6,566	6,566
Total Personnel Services	13,390,510	14,021,967	14,548,352	15,625,577	16,838,852
OPERATING EXPENSES					
Expenses Other Than Salaries	9	121	12	2	72
Professional Services	3,496,529	3,496,529	3,496,529	3,666,529	3,666,529
Other Contractual Services	42,000	42,000	42,000	42,000	42,000
Investigations	-	(=)	(e)		-
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172
Communications	22,000	22,000	22,000	22,000	22,000
Freight & Postage	5,000	5,000	5,000	5,000	5,000
Utility Services	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Rentals	-	:=:	3.00		
Insurance	100,000	100,000	100,000	100,000	100,000
Repairs & Maintenance	110,000	110,000	110,000	113,100	113,100
Printing		\$ T 71	5.5	5	•
Advertising					
Office Supplies	30,000	30,000	30,000	30,000	30,000
Operating Supplies	1,209,901	1,209,901	1,209,901	1,209,901	1,209,901
Books/Subscriptions/Memberships	3,000	3,000	3,000	3,000	3,000
Tuition	5,000	5,000	5,000	5,000	5,000 30,000
Training	30,000	30,000	30,000	30,000	30,000
Total Operating Expenses	6,493,602	6,493,602	6,493,602	6,666,702	6,666,702
CAPITAL OUTLAY					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	50,000	50,000	50,000	50,000	50,000
Total Capital Outlay	75,000	75,000	75,000	75,000	75,000
OTHER USES					
Aids to Government Agencies	~	523	5750		241.
Aids to Government Agencies Aids to Private Organizations			4.80		
Intragovernmental Transfers	/	-			-
Total Other Uses	2		90	<u>u</u>	***
TOTAL	19,959,112	20,590,569	21,116,954	22,367,279	23,580,554
% Increase/(Decrease)		3.16%	2.56%	5.92%	5.42%

Updated by: Lisa Knowles - 4/20/21 (v2) BUDGET -- CORRECTIONS BUDGETED POSITIONS BY SECTION FYE 2021

Administration 3000 2.0 1.0 1.0 1.0 Corrections Academy 3170 12.0 - 12.0 - 12.0 Division I		Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Programs 3110 6.0 4.0 2.0	Administration	3000	2.0	1.0	1.0
Programs 3110 6.0 4.0 2.0 Security Administration 3120 1.0 1.0 - A 3121 26.0 26.0 - B 3122 23.0 23.0 - C 3123 26.0 26.0 - D 3124 24.0 24.0 - Transportation 3130 8.0 7.0 1.0 Sector 4 Security 3220 17.0 17.0 - Sector 7 Security 3320 17.0 17.0 - Technical Services Classification 3430 3.0 1.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 Total Public Safety Personnel 175.0 149.0 26.0	Corrections Academy	3170	12.0	70 % C	12.0
Security Administration 3120 1.0 1.0 -	Division I				
A 3121 26.0 26.0 - B 3122 23.0 23.0 - C 3123 26.0 26.0 - D 3124 24.0 24.0 - Transportation 3130 8.0 7.0 1.0 Sector 4 Security 3220 17.0 17.0 - Sector 7 Security 3320 17.0 17.0 - Technical Services Classification 3430 3.0 1.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 Maintenance 3520 4.0 - Total Public Safety Personnel Total Approved Budgeted Positions October 1, 2021	Programs	3110	6.0	4.0	2.0
B 3122 23.0 23.0 - C 3123 26.0 26.0 - D 3124 24.0 24.0 - Transportation 3130 8.0 7.0 1.0 Sector 4 Security 3220 17.0 17.0 - Sector 7 Security 3320 17.0 17.0 - Technical Services Classification 3430 3.0 1.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 Maintenance 3520 4.0 - Total Public Safety Personnel Total Approved Budgeted Positions October 1, 2021	Security Administration	3120	1.0	1.0	*
C 3123 26.0 26.0 - D 3124 24.0 24.0 - Transportation 3130 8.0 7.0 1.0 Sector 4 Security 3220 17.0 17.0 - Sector 7 Security 3320 17.0 17.0 - Technical Services Classification 3430 3.0 1.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 Maintenance 3520 4.0 - Total Public Safety Personnel 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0	A	3121	26.0	26.0	8
D 3124 24.0 24.0 - Transportation 3130 8.0 7.0 1.0 Sector 4 Security 3220 17.0 17.0 - Sector 7 Security 3320 17.0 17.0 - Technical Services Classification 3430 3.0 1.0 2.0 Support Services Administration Maintenance 3520 4.0 - Total Public Safety Personnel 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0	В	3122	23.0	23.0	₽
Transportation 3130 8.0 7.0 1.0 Sector 4 Security 3220 17.0 17.0 - Sector 7 Security 3320 17.0 17.0 - Technical Services Classification 3430 3.0 1.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 Maintenance 3520 4.0 - Total Public Safety Personnel Total Approved Budgeted Positions October 1, 2021 175.0	С	3123	26.0	26.0	*
Sector 4 Security 3220 17.0 17.0 -	D	3124	24.0	24.0	-
Sector 4 Security 3220 17.0 17.0 -	Transportation	3130	8.0	7.0	1.0
Sector 7 Security 3320 17.0 17.0 - Technical Services Classification 3430 3.0 1.0 2.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 4.0 Maintenance 3520 4.0 - 4.0 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0					
Sector 7 Security 3320 17.0 17.0 - Technical Services Classification 3430 3.0 1.0 2.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 4.0 Maintenance 3520 4.0 - 4.0 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0	Security	3220	17.0	17.0	-
Technical Services Classification 3430 3.0 1.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 Maintenance 3520 4.0 - 4.0 Total Public Safety Personnel 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0	<u>-</u>				
Technical Services Classification 3430 3.0 1.0 2.0 Support Services Administration 3510 6.0 2.0 4.0 Maintenance 3520 4.0 - 4.0 Total Public Safety Personnel 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021	Security	3320	17.0	17.0	*
Support Services Administration 3510 6.0 2.0 4.0	•				
Support Services Administration 3510 6.0 2.0 4.0 Maintenance 3520 4.0 - 4.0 Total Public Safety Personnel 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0	Classification	3430	3.0	1.0	2.0
Administration 3510 6.0 2.0 4.0 Maintenance 3520 4.0 - 4.0 Total Public Safety Personnel 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0	Support Services				
Maintenance 3520 4.0 - 4.0 Total Public Safety Personnel 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0 175.0		3510	6.0	2.0	4.0
Total Public Safety Personnel 175.0 149.0 26.0 Total Approved Budgeted Positions October 1, 2021 175.0					
Total Approved Budgeted Positions October 1, 2021 175.0 26.0		-			
			175.0	149.0	26.0
Requested Budgeted Positions October 1, 2022 175.0	Total Approved Budgeted Positions October 1, 2021				175.0
	Requested Budgeted Positions October 1, 2022				175.0
Sworn Personnel by Position:	Sworn Personnel by Position:				
Major 1.0	Major	1.0			
Captain 2.0	Captain	2.0			
Lieutenants 4.0	Lieutenants	4.0			
Director 1.0	Director	1.0			
Sergeants 18.0	Sergeants	18.0			
Detention Cadettes 12.0	Detention Cadettes	12.0			
Detention Deputies 123.0	Detention Deputies	123.0			
Support Staff 14.0	Support Staff	14.0			
175.0		175.0			

POSITIONS FUNDED BY OTHER SOURCES:

- Commissary Personnel**

^{**}Health Ins/Wcomp is charged to County's fine and forfeiture fund and not the Special Revenue Funds



Court Services Budget Fiscal Year 2021 - 2022

• **COMPONENTS**:

- *Administration
- *Courtroom Security
- *Video First Appearance
- *Holding
- *Visitor Screening





Court Security Organizational Chart

SHERIFF

Undersheriff

Major
Bureau of Law Enforcement

Lieutenant

Sergeant Key West Sergeant Marathon Sergeant Plantation Key



Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - COURT SECURITY 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
DEDCONNEL SEDVICES			
PERSONNEL SERVICES Headcount	21.0	21.0	9
		2110	
Executive Salary	#	變	12
Regular Salaries	1,358,010	1,439,525	81,515
Overtime	10,210	10,721	511
Incentive	9,120	9,120	÷
Employer Taxes Retirement Contribution	105,366 335,254	111,641 376,155	6,275 40,901
Life & Health Insurance	1,300	1,300	40,501
Unemployment Compensation		.,,,,,	
	A CONTRACT OF STATE OF A SECTION OF STATE OF	Ref - HAR YORK HE WAS THE BUT STORY	127 HEAD OF THE PART THE EXPLORE EAST
Total Personnel Services	1,819,259	1,948,462	129,202
OPERATING EXPENSES			
Expenses Other Than Salaries	5 100	(5)	₫.
Professional Services Other Contractual Services	5,100	5,100	·
Investigations	5. 2	(52) (93)	点
Travel & Per Diem	1,000	1,000	-
Communications	1,500	1,000	#4 12
Freight & Postage		7 1 75	
Utility Services	=	75.	9
Rentals		\ `` \$\(· ·
Insurance	15,000	15,000	•
Repairs & Maintenance	*	990	*
Printing Advantage	Á	(7)	
Advertising	4 000	4 000	•
Office Supplies Operating Supplies	1,000 7,000	1,000 7,000	
Books/Subscriptions/Memberships	7,000	7,000	
Tuition	-	5 = 3	
Training	415	415	22
•	ASST ASST	FIGS. No. of the case of	E.M. REF. 304
Total Operating Expenses	29,515	29,515	×
CAPITAL OUTLAY			
Other Building Improvements		181	*
Automobiles/Machinery/Equip.		E T F F F F F X	A
Total Capital Outlay		9 141	
OTHER USES			
Aids to Government Agencies Aids to Private Organizations	₩	(4)	:#e
Intragovernmental Transfers	2	(₹): 1##	
ma agovormoniar manorore		5.4 (12.44)	3 1 2
Total Other Uses	Fire proof on Season	18 14 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	* * * * * * * * * * * * * * * * * * * *
TOTAL	1,848,774	1,977,977	129,202
			9
			6.99%

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - COURT SECURITY FIVE YEAR EXPENDITURE COMPARISON FY 2018 - FY 2022

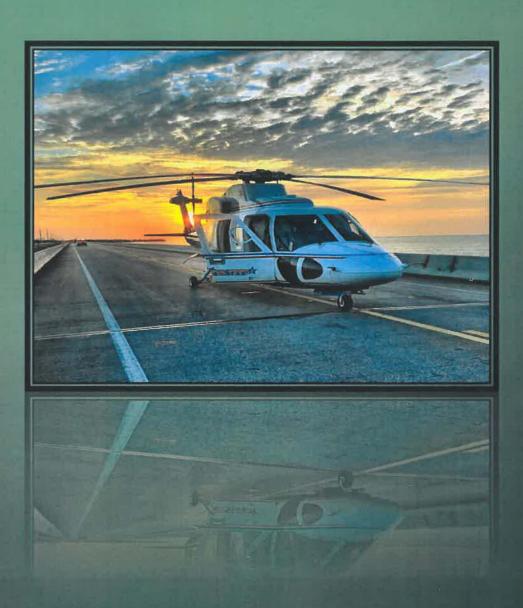
	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021	Proposed FY 2022
PERSONNEL SERVICES					
Executive Salary	(*)÷		360	-	2 6 5
Regular Salaries	1,252,631	1,327,118	1,386,845	1,358,010	1,439,525
Overtime	9,615	9,817	10,210	10,210	10,721
Incentive	13,020	12,179	10,500	9,120	9,120
Employer Taxes	97,558	103,207	107,678	105,366	111,641
Retirement Contribution	295,405	329,082	357,075	335,254	376,155
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation					
Total Personnel Services	1,669,528	1,782,704	1,873,607	1,819,259	1,948,462
OPERATING EXPENSES					
Expenses Other Than Salaries	4	121	207	2	121
Professional Services	5,100	5,100	5,100	5,100	5,100
Other Contractual Services	5,100	0,100	0,100	-	
Investigations	-	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	32 32	2	-
Travel & Per Diem	1,000	1,000	1,000	1,000	1,000
Communications	-	18	15		340
Freight & Postage	-	-	(#)		
Utility Services			: *:	-	10 2 5)
Rentals	2	-		5	-
Insurance	15,000	15,000	15,000	15,000	15,000
Repairs & Maintenance	9	+		3	•
Printing	-	(1€)		2	
Advertising	4 000	4.000	1.000		4.000
Office Supplies	1,000	1,000	1,000	1,000	1,000
Operating Supplies	7,000	7,000	7,000	7,000	7,000
Books/Subscriptions/Memberships Tuition			•	8	
Training	415	415	415	415	415
3					
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
CAPITAL OUTLAY					
Other Building Improvements	.5.1	15	5 .	5	750
Automobiles/Machinery/Equipment					
Total Capital Outlay				-	
OTHER USES					
Aids to Government Agencies	14	(-	? - ?	Ψ.	(9)
Aids to Private Organizations	351	:5	2±5		
Intragovernmental Transfers			<u> </u>		941
Total Other Uses	-			<u> </u>	
TOTAL	1,699,043	1,812,219	1,903,122	1,848,774	1,977,977
% Increase/(Decrease)		6.7%	5.0%	-2.9%	7.0%

Updated by: Lisa Knowles - 4/20/21 v2 BUDGET -- COURT SECURITY BUDGETED POSITIONS BY SECTION FYE 2021

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Sector 1 Sector 4 Sector 7	2010 2020 2030	13.0 3.0 5.0	13.0 3.0 5.0	•
Total Public Safety Personnel		21.0	21.0	
Total Approved Budgeted Positions October 1, 202	1			21.0
Requested Budgeted Positions October 1, 2022 Sworn Personnel by Position:				21.0
Court Deputies Court Sergeants	18.0 3.0 21.0			



Trauma Star Budget Fiscal Year 2021 - 2022







TRAUMA STAR Organizational Chart

SHERIFF

Undersheriff

Chief
Bureau of Administration

Trauma Star



Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - TRAUMA STAR 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

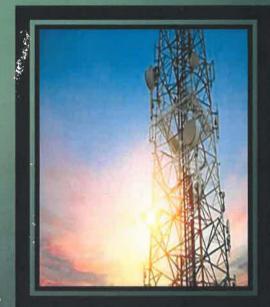
	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
PERŞQNNEL SERVICES			
leadcount	12.0	13.0	1.0
Executive Salary	ş	122	24
Regular Salaries	1,008,289	1,106,468	98,179
Overtime	318,552	318,552	
ncentive	¥;	1041	S e /6
Employer Taxes	101,503	113,888	12,385
Retirement Contribution	288,411	331,420	43,009
ife & Health Insurance	1,202	1,202	163
Inemployment Compensation	-	·	:27:
Fotal Personnel Services	1,717,958	1,871,530	153,573
OPERATING EXPENSES			
Expenses Other Than Salaries	_	:(=	9 - 21
Professional Services	1,440	1,440	(4)
Other Contractual Services	1,469	1,469	18:5
nvestigations	-, 100	.,	-7
ravel & Per Diem	12,176	12,176	197
Communications	1,910	1,910	3 - 5
Freight & Postage	9,416	9,416	120
Jtility Services	*	1000	(*):
Rentals	1,590	1,590	
nsurance	92,158	92,158	-
Repairs & Maintenance	2,532,273	2,532,273	-53
Printing	2	949	•
Advertising	*	€:	150
Office Supplies	732	732	# _ U
Operating Supplies	455,450	455,450	(♥)
Books/Subscriptions/Memberships	15,080	15,080	9
Fuition Fraining	224,380	224,380	
-			
Total Operating Expenses	3,348,074	3,348,074	
CAPITAL OUTLAY			
Other Building Improvements	3	23	100
Automobiles/Machinery/Equip.	15,000	15,000	3
Total Capital Outlay	15,000	15,000	r <u>4724</u>
OTHER USES			
Aids to Government Agencies	**	*	590
Aids to Private Organizations	17	5	(8)
ntragovernmental Transfers	-		
Total Other Uses	<u>2</u>		
TOTAL	5,081,032	5,234,604	153,573



Emergency Communications Budget Fiscal Year 2021 - 2022

COMPONENTS:

- *Administration
- *Design & Maintenance of Radio Systems:
 - -800 MHz Sheriff's Office & Other Agencies
 - -UHF Monroe County Fire Rescue
 - -Amateur Radio Assists HAM Operators
- *Maintenance of 911 System
- *Site Management:
 - -Towers
 - -Buildings & Structures
- *Emergency Operations Center (Support)
- Maintain & Prepare Licenses for the FAA & FCC
- * Coordinates Radar Calibration and Repairs







EMERGENCY COMMUNICATIONS Organizational Chart

SHERIFF

Undersheriff

Chief
Bureau of Administration

Emergency Communications



Updated by: Lisa Knowles - 4/20/21 v2 BUDGET - EMERGENCY COMMUNICATIONS 2 YEAR COMPARISON FOR FYE 2021 TO FYE 2022

PERSONNEL SERVICES		ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
Regular Salaries	PERSONNEL SERVICES			
Regular Salaries 155,800 163,573 7,773 Overtime incentive incentin	Headcount	2.5	2.5	-
Regular Salaries 155,800 163,573 7,773 Overtime incentive incentin	Executive Salary	<u>~</u>	27	*
Incentive		155,800	163,573	7,773
Employer Taxes	Overtime	1,880	1,974	94
Retirement Contribution 23,556 26,516 2,960 Life & Health Insurance 150 150 - Unemployment Compensation - - - Total Personnel Services 193,449 204,877 11,428 OPERATING EXPENSES - - - - Expenses Other Than Salaries - - - - Professional Services 100 100 - <td>Incentive</td> <td>-</td> <td>H 5-5</td> <td>-</td>	Incentive	-	H 5-5	-
Life & Health Insurance 150 150 - Unemployment Compensation - - - Total Personnel Services 193,449 204,877 11,428 OPERATING EXPENSES Expenses Other Than Salaries - - - Professional Services 100 100 - Other Contractual Services - - - Unestigations - - - - Travel & Per Diem - - - - - Communications 3,500 3,500 -	Employer Taxes	12,063	12,664	601
Unemployment Compensation - <td>Retirement Contribution</td> <td>23,556</td> <td>26,516</td> <td>2,960</td>	Retirement Contribution	23,556	26,516	2,960
OPERATING EXPENSES Sexpenses Other Than Salaries -<	Life & Health Insurance	150	150	
OPERATING EXPENSES Expenses Other Than Salaries -	Unemployment Compensation			-
Expenses Other Than Salaries	Total Personnel Services	193,449	204,877	11,428
Professional Services 100 100 - Other Contractual Services - - - Investigations - - - Travel & Per Diem - - - Communications 3,500 3,500 - Freight & Postage 600 600 - Utility Services 600 600 - Rentals 9,200 9,200 - Insurance 2,500 2,500 2,500 - Repairs & Maintenance 467,733 467,733 - - Printing - - - - - Advertising - <	OPERATING EXPENSES			
Other Contractual Services - - - Investigations - - - Travel & Per Diem - - - Communications 3,500 3,500 - Freight & Postage 600 600 - Utility Services 600 600 - Rentals 9,200 9,200 - Insurance 2,500 2,500 - Repairs & Maintenance 467,733 467,733 - Printing - - - Advertising - - - Office Supplies 1,000 1,000 - Operating Supplies 9,250 9,250 - Docks/Subscriptions/Memberships - - - Training 8,545 8,545 - Total Operating Expenses 503,028 503,028 - CAPITAL OUTLAY - - - Other Building Improvements - -	Expenses Other Than Salaries	÷	-	*:
Investigations	Professional Services	100	100	9.
Travel & Per Diem	Other Contractual Services	9	14	*
Communications 3,500 3,500 - Freight & Postage 600 600 - Utility Services 600 600 - Rentals 9,200 9,200 - Insurance 2,500 2,500 - Repairs & Maintenance 467,733 467,733 - Printing - - - Advertising - - - Office Supplies 1,000 1,000 - Operating Supplies 9,250 9,250 - Books/Subscriptions/Memberships - - - Training 8,545 8,545 - Total Operating Expenses 503,028 503,028 - CAPITAL OUTLAY - - - Other Building Improvements - - - Automobiles/Machinery/Equip. 8,000 8,000 - OTHER USES Aids to Government Agencies - - -	Investigations	F.		51
Freight & Postage	Travel & Per Diem	2:	g.	×
Utility Services 600 600 - Rentals 9,200 9,200 - Insurance 2,500 2,500 - Repairs & Maintenance 467,733 467,733 - Printing - - - Advertising - - - Office Supplies 1,000 1,000 - Operating Supplies 9,250 9,250 - Books/Subscriptions/Memberships - - - Tuition - - - - Training 8,545 8,545 - - Total Operating Expenses 503,028 503,028 - CAPITAL OUTLAY Other Building Improvements - - - Automobiles/Machinery/Equip. 8,000 8,000 - OTHER USES Aids to Government Agencies - - - Aids to Private Organizations - - - Intragovernmental Transfers -	Communications	3,500	3,500	
Rentals	Freight & Postage	600	600	9
Insurance 2,500 2,500 -	Utility Services	600	600	*
Repairs & Maintenance 467,733 467,733 - Printing - - - Advertising - - - Office Supplies 1,000 1,000 - Operating Supplies 9,250 9,250 - Books/Subscriptions/Memberships - - - Tuition - - - Training 8,545 8,545 - Total Operating Expenses 503,028 503,028 - CAPITAL OUTLAY - - - Other Building Improvements - - - Automobiles/Machinery/Equip. 8,000 8,000 - Total Capital Outlay 8,000 8,000 - OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations - - - Intragovernmental Transfers - - - Total Other Uses -<	Rentals	9,200	9,200	Š
Printing -<	Insurance	2,500	2,500	*
Advertising - <td< td=""><td>Repairs & Maintenance</td><td>467,733</td><td>467,733</td><td>7.</td></td<>	Repairs & Maintenance	467,733	467,733	7.
Office Supplies 1,000 1,000 - Operating Supplies 9,250 9,250 - Books/Subscriptions/Memberships - - - Tuition - - - Training 8,545 8,545 - Total Operating Expenses 503,028 503,028 - CAPITAL OUTLAY - - - Other Building Improvements - - - - Automobiles/Machinery/Equip. 8,000 8,000 - - Total Capital Outlay 8,000 8,000 - - OTHER USES Aids to Government Agencies - - - - Aids to Private Organizations - - - - - Intragovernmental Transfers - - - - - Total Other Uses - - - - -	Printing	2		≅
Operating Supplies 9,250 9,250 - Books/Subscriptions/Memberships - - - Tuition - - - Training 8,545 8,545 - Total Operating Expenses 503,028 503,028 - CAPITAL OUTLAY - - - Other Building Improvements - - - - Automobiles/Machinery/Equip. 8,000 8,000 - - Total Capital Outlay 8,000 8,000 - - OTHER USES Aids to Government Agencies - - - - Aids to Private Organizations - - - - - Intragovernmental Transfers - - - - - Total Other Uses - - - - -	Advertising	* :		5.
Books/Subscriptions/Memberships	Office Supplies	1,000	1,000	9
Tuition - - - Total Operating Expenses 503,028 503,028 - CAPITAL OUTLAY Other Building Improvements - - - Automobiles/Machinery/Equip. 8,000 8,000 - Total Capital Outlay 8,000 8,000 - OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations - - - Intragovernmental Transfers - - - Total Other Uses - - -	Operating Supplies	9,250	9,250	₩.
Training 8,545 8,545 - Total Operating Expenses 503,028 503,028 - CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. - </td <td>Books/Subscriptions/Memberships</td> <td>5:</td> <td>12 /</td> <td><u> </u></td>	Books/Subscriptions/Memberships	5:	1 2 /	<u> </u>
Total Operating Expenses 503,028 503,028 -	Tuition	2)	· ·	**
CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. Total Capital Outlay S,000 S,000 - OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses Total Other Uses	Training	8,545	8,545	
Other Building Improvements -<	Total Operating Expenses	503,028	503,028	
Other Building Improvements -<	CAPITAL OUTLAY			
Automobiles/Machinery/Equip. 8,000 8,000 - Total Capital Outlay 8,000 8,000 - OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations - - - Intragovernmental Transfers - - - Total Other Uses - - - -		-	2	<u>~</u>
OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	Automobiles/Machinery/Equip.	8,000	8,000	
Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers	Total Capital Outlay	8,000	8,000	
	Aids to Government Agencies Aids to Private Organizations	- -	(#.) (#.) 	
	Total Other Uses	2	220	-
TOTAL 704,477 715,905 11,428		()		11.100
	IOIAL	704,477	715,905	11,428

1.62%



