

# **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**





# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

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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,

A handwritten signature in blue ink that reads "Richard A. Ramsay".

Richard A. Ramsay  
Sheriff of Monroe County







# **Monroe County Sheriff's Office**

## **Budget Request for Fiscal Year 2021 - 2022**

### **TABLE OF CONTENTS**

#### **ADMINISTRATIVE SECTION**

<b>1-4</b>	<b>Budget Certificate</b>
------------	---------------------------

#### **PUBLIC SAFETY SECTION**

<b>5</b>	<b>Sheriff's Office Organizational Chart</b>
<b>6</b>	<b>Public Safety Budget (PSB) By Function</b>
<b>7</b>	<b>Regional vs Municipal - Two Year Comparison</b>
<b>8</b>	<b>Regional – Two Year Comparison</b>
<b>9</b>	<b>Two Year Comparison - Unincorporated</b>
<b>10</b>	<b>Two Year Comparison - City of Marathon</b>
<b>11</b>	<b>Two Year Comparison – Islamorada Village of Islands</b>
<b>12</b>	<b>PSB - Two Year Comparison</b>
<b>13</b>	<b>PSB - Five Year Comparison</b>

#### **LAW ENFORCEMENT SECTION**

<b>14</b>	<b>Bureau of Law Enforcement Organizational Chart</b>
<b>15</b>	<b>Bureau of Administration Organizational Chart</b>
<b>16</b>	<b>Law Enforcement Budget (LEB) - Two Year Comparison</b>
<b>17</b>	<b>LEB - Five Year Comparison</b>
<b>18-19</b>	<b>LEB - Positions by Section</b>

#### **CORRECTIONS SECTION**

<b>20</b>	<b>Bureau of Corrections Organizational Chart</b>
<b>21</b>	<b>CB - Two Year Comparison</b>
<b>22</b>	<b>CB - Five Year Comparison</b>
<b>23</b>	<b>CB Positions by Section</b>





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

## **TABLE OF CONTENTS PAGE 2**

### **COURT SECURITY SECTION**

24	Court Security Organizational Chart
25	CS - Two Year Comparison
26	CS - Five Year Comparison
27	CS Positions by Section

### **TRAUMA STAR SECTION**

28	Trauma Star Organizational Chart
29	Trauma Star - Two Year Comparison

### **EMERGENCY COMMUNICATIONS SECTION**

30	Emergency Communications Organizational Chart
31	Emergency Communications - Two Year Comparison





# 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	<u>140,000</u>
	TOTAL	<u>\$ 30,859,168</u>

### CORRECTIONS

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



BUDGET CERTIFICATE  
FISCAL YEAR 2021-2022**COURT SECURITY**

.10	Personal Services	\$ 1,948,462
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	-
	<b>TOTAL</b>	<b>\$ 1,977,977</b>

**PUBLIC SAFETY**

.10	Personal Services	\$ 44,676,727
.30	Operating Expenses	10,526,001
.60	Capital Outlay	1,074,971
.90	Contingency	140,000
	<b>TOTAL</b>	<b>\$ 56,417,699</b>

Respectfully submitted,

  
Richard A. Ramsay  
Sheriff of Monroe County





# 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:

#### Trauma Star

.10	Personal Services	\$ 1,871,530
.30	Operating Expenses	3,348,074
.60	Capital Outlay	15,000
.90	Contingency	-
	<b>TOTAL</b>	<b>\$ 5,234,604</b>

#### Radio Communications

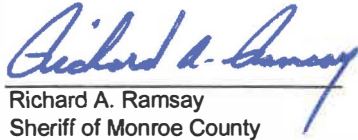
.10	Personal Services	\$ 204,877
.30	Operating Expenses	503,028
.60	Capital Outlay	8,000
.90	Contingency	-
	<b>TOTAL</b>	<b>\$ 715,905</b>



BUDGET CERTIFICATE  
FISCAL YEAR 2021-2022**PUBLIC SAFETY**

.10	Personal Services	\$ 2,076,407
.30	Operating Expenses	3,851,102
.60	Capital Outlay	23,000
.90	Contingency	<u>-</u>
	<b>TOTAL</b>	<b><u>\$ 5,950,509</u></b>

Respectfully submitted,

  
Richard A. Ramsay  
Sheriff of Monroe County





## **Public Safety Budget Fiscal Year 2021 - 2022**

**\*Law Enforcement**

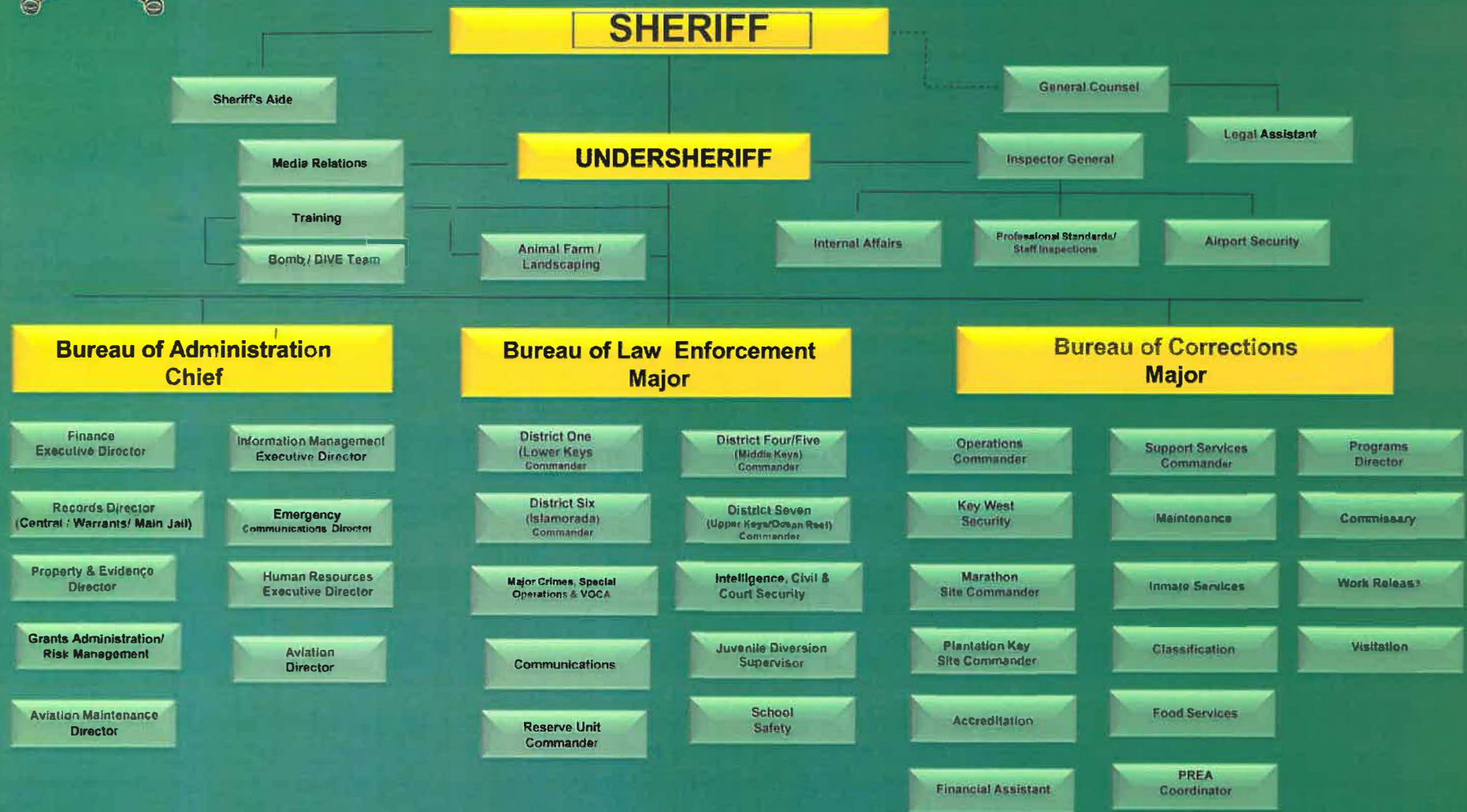
**\*Corrections**

**\*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
<b><u>PERSONNEL SERVICES</u></b>				
Headcount	280.0	175.0	21.0	476.0
Executive Salary	133,672	-	-	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	-	41,566
Total Personnel Services	25,889,413	16,838,852	1,948,462	44,676,727
<b><u>OPERATING EXPENSES</u></b>				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	3,666,529	5,100	3,726,279
Other Contractual Services	160,350	42,000	-	202,350
Investigations	30,000	-	-	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	-	-	125,200
Insurance	441,050	100,000	15,000	556,050
Repairs & Maintenance	1,013,791	113,100	-	1,126,891
Printing	6,400	-	-	6,400
Advertising	7,400	-	-	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	-	32,000
Tuition	45,000	5,000	-	50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	3,829,784	6,666,702	29,515	10,526,001
<b><u>CAPITAL OUTLAY</u></b>				
Other Building Improvements	-	25,000	-	25,000
Automobiles/Machinery/Equip.	999,971	50,000	-	1,049,971
Total Capital Outlay	999,971	75,000	-	1,074,971
<b><u>OTHER USES</u></b>				
Aids to Government Agencies	-	-	-	-
Aids to Private Organizations	-	-	-	-
Intragovernmental Transfers	140,000	-	-	140,000
Total Other Uses	140,000	-	-	140,000
<b>TOTAL</b>	<b>30,859,168</b>	<b>23,580,554</b>	<b>1,977,977</b>	<b>56,417,699</b>

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 (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	472.0	476.0	4.0
Executive Salary	127,733	133,672	5,939
Regular Salaries	30,227,237	32,330,729	2,103,492
Overtime	1,501,244	1,576,306	75,062
Incentive	232,573	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	-
Total Personnel Services	41,457,298	44,676,727	3,219,429
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,726,279	3,726,279	-
Other Contractual Services	202,350	202,350	-
Investigations	30,000	30,000	-
Travel & Per Diem	69,172	69,172	-
Communications	314,500	314,500	-
Freight & Postage	25,400	25,400	-
Utility Services	1,530,000	1,530,000	-
Rentals	125,200	125,200	-
Insurance	556,050	556,050	-
Repairs & Maintenance	1,126,891	1,126,891	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	138,550	138,550	-
Operating Supplies	2,480,394	2,480,394	-
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	10,526,001	10,526,001	-
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	1,049,971	1,049,971	-
Total Capital Outlay	1,074,971	1,074,971	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	140,000	140,000	-
<b>TOTAL</b>	<b>53,198,270</b>	<b>56,417,699</b>	<b>3,219,429</b>
			6.05%



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

	<b>ADOPTED BUDGET FYE 2021</b>	<b>PROPOSED BUDGET FYE 2022</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	401.0	401.0	-
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
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,709,629	3,709,629	-
Other Contractual Services	202,000	202,000	-
Investigations	30,000	30,000	-
Travel & Per Diem	65,672	65,672	-
Communications	277,000	277,000	-
Freight & Postage	25,000	25,000	-
Utility Services	1,530,000	1,530,000	-
Rentals	125,200	125,200	-
Insurance	434,000	434,000	-
Repairs & Maintenance	863,500	863,500	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	-
Operating Supplies	2,181,740	2,181,740	-
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	9,768,956	9,768,956	-
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	633,806	633,806	-
Total Capital Outlay	658,806	658,806	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	140,000	140,000	-
<b>TOTAL</b>	<b>45,618,541</b>	<b>48,039,044</b>	<b>2,420,502</b>

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

	<b>ADOPTED BUDGET FYE 2021</b>	<b>PROPOSED BUDGET FYE 2022</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
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	<u>3,467,261</u>	<u>3,712,889</u>	<u>245,628</u>
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	8,200	8,200	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	-	-	-
Communications	20,000	20,000	-
Freight & Postage	100	100	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	60,000	60,000	-
Repairs & Maintenance	143,000	143,000	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	3,200	3,200	-
Operating Supplies	192,359	192,359	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	-	-	-
Total Operating Expenses	<u>426,859</u>	<u>426,859</u>	<u>-</u>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	188,688	188,688	-
Total Capital Outlay	<u>188,688</u>	<u>188,688</u>	<u>-</u>
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<u><u>4,082,808</u></u>	<u><u>4,328,436</u></u>	<u><u>245,628</u></u>

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

	<b>ADOPTED BUDGET FYE 2021</b>	<b>PROPOSED BUDGET FYE 2022</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	15	17	2
Executive Salary	-	-	-
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	-	-	-
Total Personnel Services	<u>1,305,124</u>	<u>1,606,966</u>	<u>301,843</u>
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,700	3,700	-
Other Contractual Services	350	350	-
Investigations	-	-	-
Travel & Per Diem	2,000	2,000	-
Communications	8,000	8,000	-
Freight & Postage	200	200	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	27,450	27,450	-
Repairs & Maintenance	49,000	49,000	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	2,300	2,300	-
Operating Supplies	94,110	94,110	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	4,000	4,000	-
Total Operating Expenses	<u>191,110</u>	<u>191,110</u>	<u>-</u>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	133,308	133,308	-
Total Capital Outlay	<u>133,308</u>	<u>133,308</u>	<u>-</u>
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SHERIFF'S BUDGET</b>	<u><u>1,629,542</u></u>	<u><u>1,931,384</u></u>	<u><u>301,843</u></u>
<b>COUNTY COSTS:*</b>			
- Health Insurances	185,191	211,647	26,456
- Worker's Compensation	30,155	37,924	7,769
- County Allocation	-	-	-
Total County Expenses	<u>215,346</u>	<u>249,571</u>	<u>34,225</u>
<b>*Estimates</b>			
<b>TOTAL BUDGET</b>	<u><u>1,844,889</u></u>	<u><u>2,180,955</u></u>	<u><u>336,067</u></u>

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

	<b>ADOPTED BUDGET FYE 2021</b>	<b>PROPOSED BUDGET FYE 2022</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	16.0	18.0	2.0
Executive Salary	-	-	-
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	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,634,134	1,885,591	251,457
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,750	4,750	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	1,500	1,500	-
Communications	9,500	9,500	-
Freight & Postage	100	100	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	34,600	34,600	-
Repairs & Maintenance	71,391	71,391	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	2,050	2,050	-
Operating Supplies	12,185	12,185	-
Books/Subscriptions/Memberships	1,000	1,000	-
Tuition	-	-	-
Training	2,000	2,000	-
Total Operating Expenses	139,076	139,076	-
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	94,169	94,169	-
Total Capital Outlay	94,169	94,169	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL SHERIFF'S BUDGET</b>	<b>1,867,379</b>	<b>2,118,836</b>	<b>251,457</b>
<b>COUNTY COSTS:*</b>			
- Health Insurances	211,647	238,103	26,456
- Worker's Compensation	38,048	44,924	6,876
- County Allocation	-	-	-
Total County Expenses	249,695	283,027	33,332
<b>*Estimates</b>			
<b>TOTAL BUDGET</b>	<b>2,117,074</b>	<b>2,401,864</b>	<b>284,789</b>



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

	<u>Total</u>	<u>Unincorporated</u>	<u>Less:</u> <u>Marathon</u>	<u>Islamorada</u>	<u>Regional</u>
<b><u>PERSONNEL SERVICES</u></b>					
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	-
Total Personal Services					
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 Expenses					
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)	-	-	-	-	-
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	-	-	-	140,000
FYE 2021	140,000	-	-	-	140,000
Increase (Decrease)	-	-	-	-	-
<b>TOTAL</b>					
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**

	<u>Adopted FY 2018</u>	<u>Adopted FY 2019</u>	<u>Adopted FY 2020</u>	<u>Adopted FY 2021</u>	<u>BUDGET FY 2022</u>
<b><u>PERSONNEL SERVICES</u></b>					
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	<u>37,245,168</u>	<u>39,008,424</u>	<u>40,693,396</u>	<u>41,457,298</u>	<u>44,676,727</u>
<b><u>OPERATING EXPENSES</u></b>					
Expenses Other Than Salaries	-	-	-	-	-
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	32,000.00	32,000.00	32,000	32,000	32,000
Tuition	50,000.00	50,000.00	50,000	50,000	50,000
Training	105,415	105,415	105,415	105,415	105,415
Total Operating Expenses	<u>10,001,901</u>	<u>10,001,901</u>	<u>10,001,901</u>	<u>10,526,001</u>	<u>10,526,001</u>
<b><u>CAPITAL OUTLAY</u></b>					
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	<u>919,371</u>	<u>919,371</u>	<u>919,371</u>	<u>1,074,971</u>	<u>1,074,971</u>
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	100,000	100,000	100,000	140,000	140,000
Total Other Uses	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>140,000</u>	<u>140,000</u>
<b>TOTAL</b>	<u><b>48,266,440</b></u>	<u><b>50,029,696</b></u>	<u><b>51,714,668</b></u>	<u><b>53,198,270</b></u>	<u><b>56,417,699</b></u>
		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**

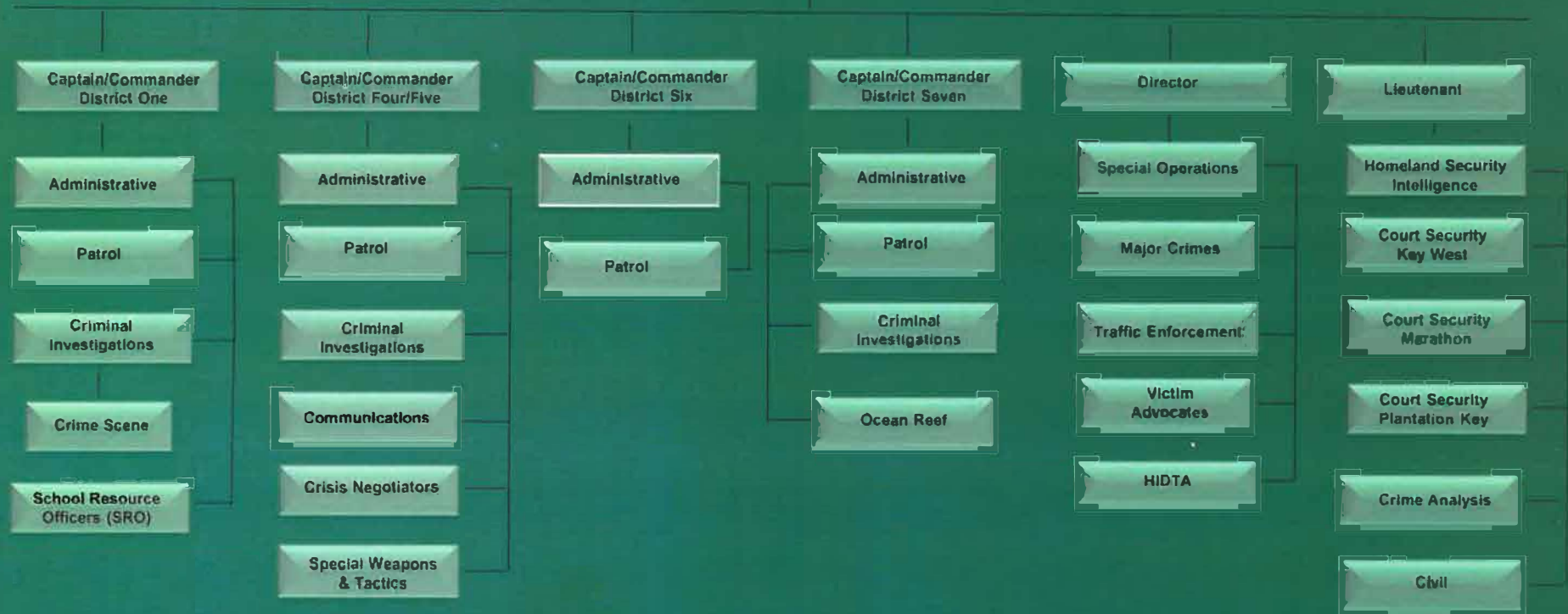




# Bureau of Law Enforcement Organizational Chart

## Major Bureau of Law Enforcement

Captain/Commander  
Reserves

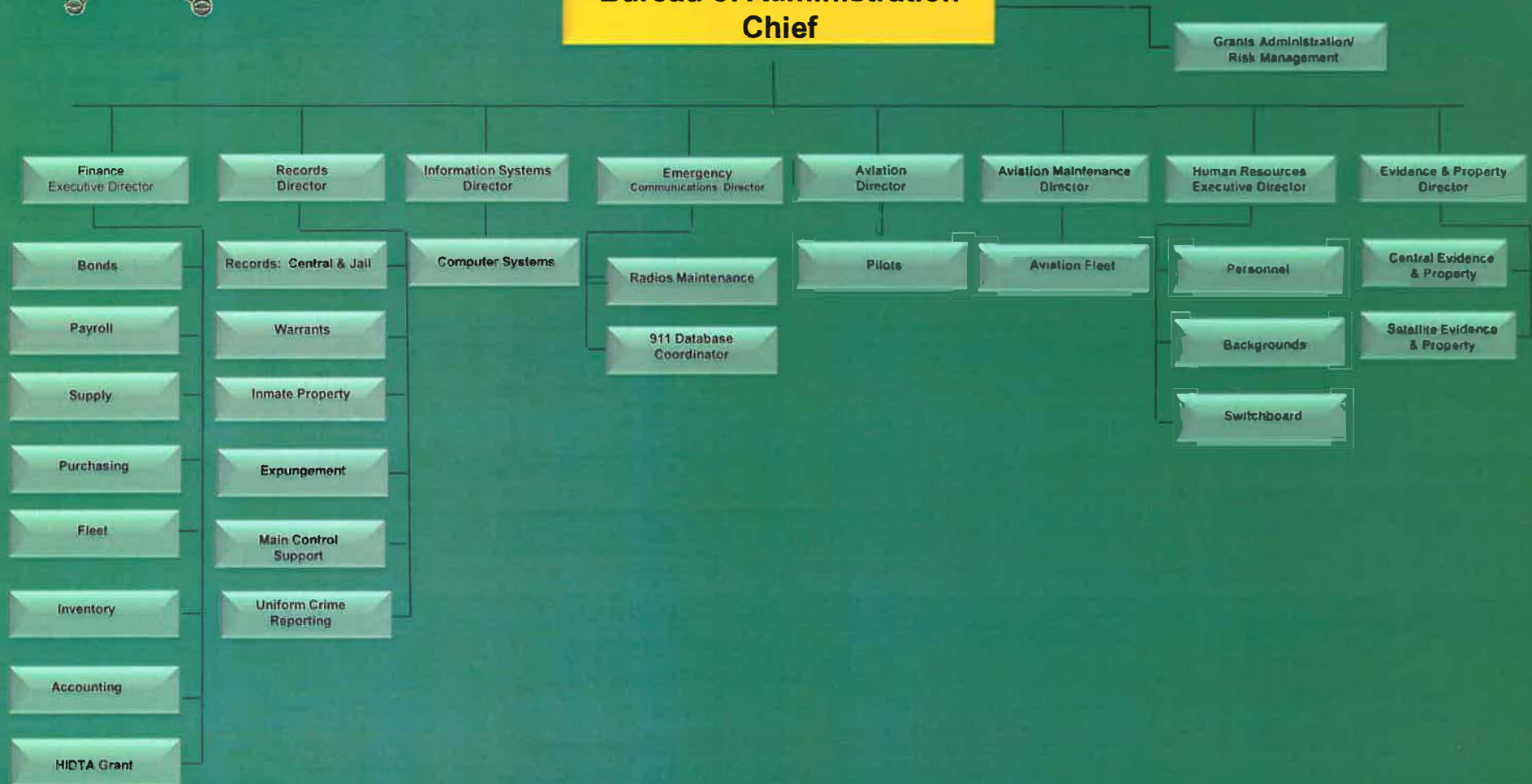






# Bureau of Administration Organizational Chart

## Bureau of Administration Chief



28-May-21

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

	<b>ADOPTED BUDGET FYE 2021</b>	<b>PROPOSED BUDGET FYE 2022</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	276.0	280.0	4.0
Executive Salary	127,733	133,672	5,939
Regular Salaries	17,993,749	19,261,977	1,268,228
Overtime	491,034	515,586	24,552
Incentive	120,354	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	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	24,012,462	25,889,413	1,876,953
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	54,650	54,650	-
Other Contractual Services	160,350	160,350	-
Investigations	30,000	30,000	-
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	-
Insurance	441,050	441,050	-
Repairs & Maintenance	1,013,791	1,013,791	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	107,550	107,550	-
Operating Supplies	1,263,493	1,263,493	-
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	3,829,784	3,829,784	-
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	999,971	999,971	-
Total Capital Outlay	999,971	999,971	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	140,000	140,000	-
<b>TOTAL</b>	<b>28,982,217</b>	<b>30,859,168</b>	<b>1,876,953</b>
			<b>6.48%</b>

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
<b><u>PERSONNEL SERVICES</u></b>					
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
<b><u>OPERATING EXPENSES</u></b>					
Expenses Other Than Salaries	-	-	-	-	-
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
<b><u>CAPITAL OUTLAY</u></b>					
Other Building Improvements	-	-	-	-	-
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
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
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
<b>TOTAL</b>	<b>26,608,285</b>	<b>27,626,908</b>	<b>28,694,592</b>	<b>28,982,217</b>	<b>30,859,168</b>
% Increase/(Decrease)		3.8%	3.9%	1.0%	6.5%

28-May-21

Updated by: Lisa Knowles - 4/20/21 v2  
**BUDGET – LAW ENFORCEMENT**  
**BUDGETED POSITIONS BY SECTION**  
**FYE 2022**

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Office of the Sheriff	1000	1.9	1.0	0.9
Landscape Specialist	1004	0.5	-	0.5
Basic Law Enforcement Academy	1050	3.0	-	3.0
Bureau of Law Enforcement	1300	1.0	1.0	-
Inspector General's Office	1100	4.0	3.0	1.0
Accreditation	1140	3.0	2.0	1.0
Community Relation's Office				-
Public Information	1210	1.0	1.0	-
School Resource Officers	1240	3.0	3.0	-
Finance Office				-
Administration	1400	7.0	-	7.0
Fleet/Inventory/Supply	1410	4.0	-	4.0
Legal Review Office				-
Administration	1500	1.3	-	1.3
Civil	1510	6.0	3.0	3.0
Sector 1				
Administration	1310	4.0	2.0	2.0
Chief - Law Enforcement Operations	1355	2.0	1.0	1.0
Regional Service/ Road Patrol	1311	10.0	8.0	2.0
Marine Officer	1313	1.0	1.0	-
CIU	1319	6.0	6.0	-
Unincorporated Road 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	21.0
Records	1325	2.0	-	2.0
CIU	1329	5.0	4.0	1.0
Marathon	4401	16.0	16.0	-
School Crossing Guard	4402	1.0	-	1.0
Sector 5				
Unincorporated Road Patrol	4500	3.0	3.0	-
Sector 6				
Islamorada	4601	18.0	18.0	-
Regional Service/ Road Patrol	1328	2.0	2.0	-
Sector 7				
Administration	1330	2.0	2.0	-
Regional Service/ Road Patrol	1331	10.0	8.0	2.0
Records	1335	2.0	-	2.0
CIU	1339	8.0	8.0	-
Unincorporated Road Patrol	4700	17.0	17.0	-
School Crossing Guard	4702	2.0	-	2.0
Division IV				
Administration	1340	1.0	-	1.0
Traffic	1341	9.0	9.0	-
Special Operations	1342	15.0	15.0	-
Homeland Security	1346	1.0	1.0	-
Aviation	1352	3.0	1.0	2.0
Administration	1350	1.9	-	1.9
Human Resources	1351	6.5	-	6.5
Property	1353	4.0	-	4.0
Information Management	1354	7.0	-	7.0
Training	1356	4.0	3.0	1.0
Jail Records	1357	19.0	-	19.0
Central Records	1358	6.0	-	6.0
Warrants	1359	6.0	-	6.0
Total		280.0	168.0	112.0

28-May-21

Updated by: Lisa Knowles - 4/20/21 v2  
**BUDGET -- LAW ENFORCEMENT**  
**BUDGETED POSITIONS BY SECTION**  
**FYE 2022**

Total Approved Budgeted Positions October 1, 2021	276.0
Deputies (2 Marathon & 2 Islamorada)	4.0
Requested Budgeted Positions October 1, 2022	280.0

**Personnel by Position:**

Sheriff	1.0
Undersheriff	1.0
Chief	1.0
Major	1.0
Captains	5.0
Lieutenants	9.0
Directors	9.0
Legal	1.0
Sergeants	25.0
Inspectors	3.0
Law Enforcement Cadettes	3.0
Deputies\Detectives	127.0
Support Staff	94.0
	280.0

**POSITIONS FUNDED BY OTHER SOURCES:**

1348	- Victim Advocates**	4.0	-	4.0
1324	- Airport Security (Key West)	29.0	9.0	20.0
1415	- HIDTA Admin **	5.5	-	5.5
1395	- Impact Support	1.0	-	1.0
1260	- Teen Court**	1.0	-	1.0
1250	- IDDS Program**	2.0	-	2.0
1401	- 911 Database Coordinator	2.5	-	2.5
1241	- School Resource Officers**	11.0	11.0	-
		56.0	20.0	36.0

\*\*Health Ins/Wcomp is charged to County's fine and forfeiture fund and not the 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



Updated: February 26, 2021

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

	<b>ADOPTED BUDGET FYE 2021</b>	<b>PROPOSED BUDGET FYE 2022</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
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	-
Total Personnel Services	15,625,577	16,838,852	1,213,276
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,666,529	3,666,529	-
Other Contractual Services	42,000	42,000	-
Investigations	-	-	-
Travel & Per Diem	15,172	15,172	-
Communications	22,000	22,000	-
Freight & Postage	5,000	5,000	-
Utility Services	1,425,000	1,425,000	-
Rentals	-	-	-
Insurance	100,000	100,000	-
Repairs & Maintenance	113,100	113,100	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	30,000	30,000	-
Operating Supplies	1,209,901	1,209,901	-
Books/Subscriptions/Memberships	3,000	3,000	-
Tuition	5,000	5,000	-
Training	30,000	30,000	-
Total Operating Expenses	6,666,702	6,666,702	-
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	50,000	50,000	-
Total Capital Outlay	75,000	75,000	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL</b>	<b>22,367,279</b>	<b>23,580,554</b>	<b>1,213,276</b>
			<b>5.42%</b>

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
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	-	-	-	-	-
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
<b><u>OPERATING EXPENSES</u></b>					
Expenses Other Than Salaries	-	-	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-
Insurance	100,000	100,000	100,000	100,000	100,000
Repairs & Maintenance	110,000	110,000	110,000	113,100	113,100
Printing	-	-	-	-	-
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
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
<b><u>CAPITAL OUTLAY</u></b>					
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
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
<b>TOTAL</b>	<b>19,959,112</b>	<b>20,590,569</b>	<b>21,116,954</b>	<b>22,367,279</b>	<b>23,580,554</b>
% 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**

	<b>Section Number</b>	<b>Total Personnel</b>	<b>Sworn Personnel</b>	<b>Nonsworn Personnel</b>
Administration	3000	2.0	1.0	1.0
Corrections Academy	3170	12.0	-	12.0
Division I				
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
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel		<u>175.0</u>	<u>149.0</u>	<u>26.0</u>
Total Approved Budgeted Positions October 1, 2021				175.0
Requested Budgeted Positions October 1, 2022				<u>175.0</u>

Sworn Personnel by Position:

Major	1.0
Captain	2.0
Lieutenants	4.0
Director	1.0
Sergeants	18.0
Detention Cadettes	12.0
Detention Deputies	123.0
Support Staff	14.0
	<u>175.0</u>

**POSITIONS FUNDED BY OTHER SOURCES:**

- Commissary Personnel\*\*

5

\*\*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





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

	<b>ADOPTED BUDGET FYE 2021</b>	<b>PROPOSED BUDGET FYE 2022</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,358,010	1,439,525	81,515
Overtime	10,210	10,721	511
Incentive	9,120	9,120	-
Employer Taxes	105,366	111,641	6,275
Retirement Contribution	335,254	376,155	40,901
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation	-	-	-
<b>Total Personnel Services</b>	<b>1,819,259</b>	<b>1,948,462</b>	<b>129,202</b>
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	5,100	5,100	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	1,000	1,000	-
Communications	-	-	-
Freight & Postage	-	-	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	15,000	15,000	-
Repairs & Maintenance	-	-	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,000	1,000	-
Operating Supplies	7,000	7,000	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	415	415	-
<b>Total Operating Expenses</b>	<b>29,515</b>	<b>29,515</b>	<b>-</b>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
<b>Total Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>1,848,774</b>	<b>1,977,977</b>	<b>129,202</b>
			<b>6.99%</b>

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
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	-	-	-	-	-
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
<b><u>OPERATING EXPENSES</u></b>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	5,100	5,100	5,100	5,100	5,100
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	1,000	1,000	1,000	1,000	1,000
Communications	-	-	-	-	-
Freight & Postage	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	-	-	-	-	-
Insurance	15,000	15,000	15,000	15,000	15,000
Repairs & Maintenance	-	-	-	-	-
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
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	-	-	-	-	-
Training	415	415	415	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
<b><u>CAPITAL OUTLAY</u></b>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
<b>TOTAL</b>	<b>1,699,043</b>	<b>1,812,219</b>	<b>1,903,122</b>	<b>1,848,774</b>	<b>1,977,977</b>
% Increase/(Decrease)		6.7%	5.0%	-2.9%	7.0%

28-May-21

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

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Sector 1	2010	13.0	13.0	-
Sector 4	2020	3.0	3.0	-
Sector 7	2030	5.0	5.0	-
Total Public Safety Personnel		<u>21.0</u>	<u>21.0</u>	<u>-</u>
Total Approved Budgeted Positions October 1, 2021				21.0
Requested Budgeted Positions October 1, 2022				<u>21.0</u>
Sworn Personnel by Position:				
Court Deputies		18.0		
Court Sergeants		3.0		
		<u>21.0</u>		



## 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 (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	12.0	13.0	1.0
Executive Salary	-	-	-
Regular Salaries	1,008,289	1,106,468	98,179
Overtime	318,552	318,552	-
Incentive	-	-	-
Employer Taxes	101,503	113,888	12,385
Retirement Contribution	288,411	331,420	43,009
Life & Health Insurance	1,202	1,202	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>1,717,958</u>	<u>1,871,530</u>	<u>153,573</u>
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	1,440	1,440	-
Other Contractual Services	1,469	1,469	-
Investigations	-	-	-
Travel & Per Diem	12,176	12,176	-
Communications	1,910	1,910	-
Freight & Postage	9,416	9,416	-
Utility Services	-	-	-
Rentals	1,590	1,590	-
Insurance	92,158	92,158	-
Repairs & Maintenance	2,532,273	2,532,273	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	732	732	-
Operating Supplies	455,450	455,450	-
Books/Subscriptions/Memberships	15,080	15,080	-
Tuition	-	-	-
Training	224,380	224,380	-
Total Operating Expenses	<u>3,348,074</u>	<u>3,348,074</u>	<u>-</u>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	15,000	15,000	-
Total Capital Outlay	<u>15,000</u>	<u>15,000</u>	<u>-</u>
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u><u>5,081,032</u></u>	<u><u>5,234,604</u></u>	<u><u>153,573</u></u>
			3.02%



## **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**

	ADOPTED BUDGET FYE 2021	PROPOSED BUDGET FYE 2022	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	155,800	163,573	7,773
Overtime	1,880	1,974	94
Incentive	-	-	-
Employer Taxes	12,063	12,664	601
Retirement Contribution	23,556	26,516	2,960
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personnel Services	193,449	204,877	11,428
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
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	-
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	-
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	8,000	8,000	-
Total Capital Outlay	8,000	8,000	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL</b>	<b>704,477</b>	<b>715,905</b>	<b>11,428</b>
			1.62%



