

Monroe County Sheriff's Office Fiscal Year 2014-2015 Budget Request



**Prepared for the
Monroe County Board of County Commissioners**

**Submitted by Sheriff Richard A. Ramsay
June 1, 2014**





Monroe County Sheriff's Office Budget Request for Fiscal Year 2014 - 2015

TABLE OF CONTENTS

ADMINISTRATIVE SECTION

1-4	Budget Certificate
-----	--------------------

PUBLIC SAFETY SECTION

5	MCSO Organizational Chart
6	Public Safety Budget (PSB) By Function
7	Regional vs Municipal - Two Year Comparison
8	Regional - Two Year Comparison
9	Two Year Comparison - Unincorporated
10	Two Year Comparison - City of Marathon
11	Two Year Comparison - Islamorada Village of Islands
12	PSB - Two Year Comparison
13	PSB - Five Year Comparison

LAW ENFORCEMENT SECTION

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

CORRECTIONS SECTION

20	Bureau of Corrections (CB) Organizational Chart
21	CB - Two Year Comparison
22	CB - Five Year Comparison
23	CB Positions by Section





Monroe County Sheriff's Office Budget Request for Fiscal Year 2014 - 2015

TABLE OF CONTENTS PAGE 2

COURT SECURITY SECTION

24	CS - Two Year Comparison
25	CS - Five Year Comparison
26	CS Positions by Section

TRAUMA STAR SECTION

27	Trauma Star - Two Year Comparison
----	-----------------------------------

EMERGENCY COMMUNICATIONS SECTION

28	Emergency Communications - Two Year Comparison
----	--





MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

July 25, 2014

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2014-2015

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, 2014, and ending September 30, 2015.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 20,063,747
.30	Operating Expenses	3,438,784
.60	Capital Outlay	844,371
.90	Other Uses	<u>100,000</u>
	TOTAL	<u>\$ 24,446,902</u>

CORRECTIONS

.10	Personal Services	\$ 12,335,707
.30	Operating Expenses	6,478,602
.60	Capital Outlay	75,000
.90	Other Uses	<u>20,000</u>
	TOTAL	<u>\$ 18,909,309</u>



BUDGET CERTIFICATE
FISCAL YEAR 2014-2015COURT SECURITY

.10	Personal Services	\$ 1,489,699
.30	Operating Expenses	29,515
.60	Capital Outlay	
.90	Contingency	
	TOTAL	<u>\$ 1,519,214</u>

PUBLIC SAFETY

.10	Personal Services	\$ 33,889,153
.30	Operating Expenses	9,946,901
.60	Capital Outlay	919,371
.90	Contingency	<u>120,000</u>
	TOTAL	<u>\$ 44,875,425</u>

Respectfully submitted,

Richard A. Ramsay
Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

July 25, 2014

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2014-2015

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, 2014, and ending September 30, 2015.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$ 505,340
.30	Operating Expenses	1,093,770
.60	Capital Outlay	15,000
.90	Contingency	
	TOTAL	<u>\$ 1,614,110</u>

Radio Communications

.10	Personal Services	\$ 151,352
.30	Operating Expenses	203,028
.60	Capital Outlay	8,000
.90	Contingency	
	TOTAL	<u>\$ 362,380</u>



BUDGET CERTIFICATE
FISCAL YEAR 2014-2015PUBLIC SAFETY

.10	Personal Services	\$ 656,692
.30	Operating Expenses	1,296,798
.60	Capital Outlay	23,000
.90	Contingency	
	TOTAL	<u>\$ 1,976,490</u>

Respectfully submitted,

Richard A. Ramsay
Sheriff of Monroe County



Public Safety Budget Fiscal Year 2014 - 2015

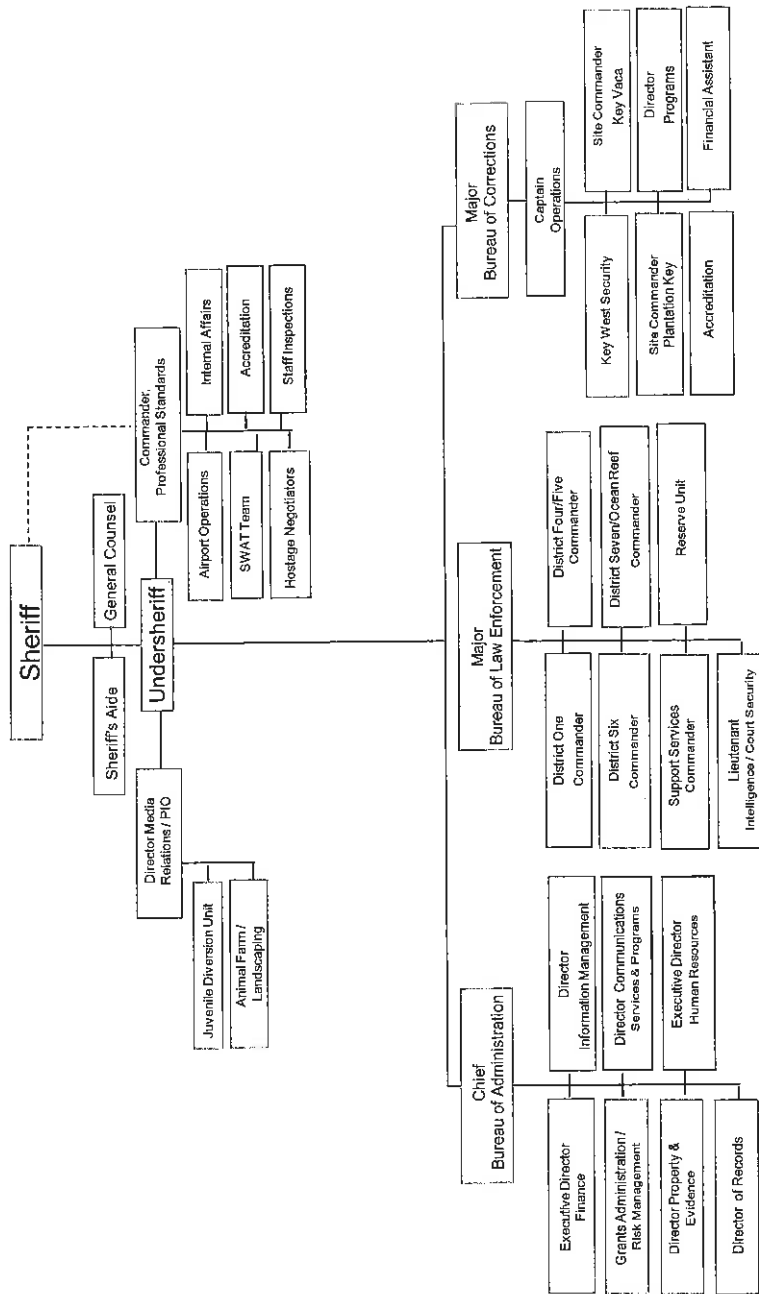
***Law Enforcement**

***Corrections**

***Court Security**



Monroe County Sheriff's Office Organizational Chart



Updated 03/03/2014

25-Jul-14

Updated by: Lisa Knowles - 7/25/14 (v6)
PUBLIC SAFETY - BUDGET
BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
PERSONNEL SERVICES				
Headcount	283.5	179.0	21.0	463.5
Executive Salary	120,629			120,629
Regular Salaries	15,527,351	9,640,364	1,148,241	26,315,957
Overtime	375,797	83,521	8,846	468,164
Incentive	125,394	101,538	11,460	238,392
Employer Taxes	1,238,089	752,147	89,394	2,079,630
Retirement Contribution	2,802,487	1,745,821	230,458	4,578,765
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566		41,566
Total Personnel Services	20,063,747	12,335,707	1,489,699	33,889,153
OPERATING EXPENSES				
Expenses Other Than Salaries				
Professional Services	54,650	3,511,529	5,100	3,571,279
Other Contractual Services	160,350	42,000		202,350
Investigations	30,000			30,000
Travel & Per Diem	53,000	15,172		69,172
Communications	292,500	22,000	1,000	314,500
Freight & Postage	20,400	5,000		25,400
Utility Services	85,000	1,395,000		1,480,000
Rentals	71,200			71,200
Insurance	387,050	100,000	15,000	502,050
Repairs & Maintenance	820,791	110,000		930,791
Printing	6,400			6,400
Advertising	7,400			7,400
Office Supplies	107,550	30,000	1,000	138,550
Operating Supplies	1,193,493	1,209,901	7,000	2,410,394
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	3,438,784	6,478,602	29,515	9,946,901
CAPITAL OUTLAY				
Other Building Improvements		25,000		25,000
Automobiles/Machinery/Equip.	844,371	50,000		894,371
Total Capital Outlay	844,371	75,000		919,371
OTHER USES				
Aids to Government Agencies				
Aids to Private Organizations				
Intragovernmental Transfers	100,000	20,000		120,000
Total Other Uses	100,000	20,000		120,000
TOTAL	24,446,902	18,909,309	1,519,214	44,875,425

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET- REGIONAL - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	Total	Unincorporated	Less: Marathon	Islamorada	Regional
<u>PERSONNEL SERVICES</u>					
Headcount					
FYE 2015	463.5	39.0	15.0	16.0	393.5
FYE 2014	462.5	39.0	15.0	16.0	392.5
Increase (Decrease)	1.0	-	-	-	1.0
Total Personal Services					
FYE 2015	33,889,153	3,041,935	1,090,737	1,416,555	28,339,927
FYE 2014	33,450,254	2,988,289	1,060,971	1,383,151	28,017,843
Increase (Decrease)	438,899	53,646	29,766	33,404	322,084
Total Operating Expenses					
FYE 2015	9,946,901	396,859	185,110	132,476	9,232,456
FYE 2014	9,946,901	396,859	185,110	132,476	9,232,456
Increase (Decrease)	-	-	-	-	-
Total Capital Outlay					
FYE 2015	919,371	176,688	126,108	86,969	529,606
FYE 2014	919,371	176,688	126,108	86,969	529,606
Increase (Decrease)	-	-	-	-	-
Total Other Uses					
FYE 2015	120,000	-	-	-	120,000
FYE 2014	120,000	-	-	-	120,000
Increase (Decrease)	-	-	-	-	-
TOTAL					
FYE 2015	44,875,425	3,615,482	1,401,955	1,636,000	38,221,989
FYE 2014	44,436,526	3,561,836	1,372,189	1,602,596	37,899,905
Increase (Decrease)	438,899	53,646	29,766	33,404	322,084

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - REGIONAL
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	392.5	393.5	1.0
Executive Salary	116,315	120,629	4,314
Regular Salaries	21,997,888	22,150,551	152,663
Overtime	277,216	293,693	16,477
Incentive	182,595	196,514	13,919
Employer Taxes	1,730,092	1,744,426	14,334
Retirement Contribution	3,632,921	3,753,298	120,377
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	-
Total Personal Services	28,017,843	28,339,927	322,084
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries			
Professional Services	3,554,629	3,554,629	-
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	1,480,000	1,480,000	-
Rentals	71,200	71,200	-
Insurance	380,000	380,000	-
Repairs & Maintenance	710,000	710,000	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	-
Operating Supplies	2,111,740	2,111,740	-
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	9,232,456	9,232,456	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	504,606	504,606	-
Total Capital Outlay	529,606	529,606	-
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers	120,000	120,000	-
Total Other Uses	120,000	120,000	-
TOTAL	37,899,905	38,221,989	322,084

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - UNINCORPORATED
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	<u>ADOPTED BUDGET FYE 2014</u>	<u>PROPOSED BUDGET FYE 2015</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONNEL SERVICES</u>			
Headcount	39	39	
Regular Salaries	2,281,756	2,307,537	25,781
Overtime	79,822	82,848	3,026
Incentive	16,799	18,839	2,040
Employer Taxes	181,946	184,306	2,360
Retirement Contribution	424,566	445,006	20,440
Life & Health Insurance	3,400	3,400	
Unemployment Compensation			
Total Personal Services	<u>2,988,289</u>	<u>3,041,935</u>	<u>53,646</u>
<u>OPERATING EXPENSES</u>			
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	113,000	113,000	
Printing			
Advertising			
Office Supplies	3,200	3,200	
Operating Supplies	192,359	192,359	
Books/Subscriptions/Memberships			
Tuition			
Training			
Total Operating Expenses	<u>396,859</u>	<u>396,859</u>	
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			
Automobiles/Machinery/Equip.	176,688	176,688	
Total Capital Outlay	<u>176,688</u>	<u>176,688</u>	
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers			
Total Other Uses			
TOTAL	<u><u>3,561,836</u></u>	<u><u>3,615,482</u></u>	<u><u>53,646</u></u>

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - MARATHON
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	15	15	
Executive Salary			
Regular Salaries	805,535	817,017	11,482
Overtime	34,761	34,796	35
Incentive	7,199	8,639	1,440
Employer Taxes	64,833	65,825	992
Retirement Contribution	147,242	163,059	15,817
Life & Health Insurance	1,400	1,400	
Unemployment Compensation			
Total Personal Services	1,060,970	1,090,737	29,767
<u>OPERATING EXPENSES</u>			
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	43,000	43,000	
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	185,110	185,110	
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			
Automobiles/Machinery/Equip.	126,108	126,108	
Total Capital Outlay	126,108	126,108	
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers			
Total Other Uses			
TOTAL SHERIFF'S BUDGET	1,372,188	1,401,955	29,767
COUNTY COSTS:*			
- Health Insurances	132,720	132,720	
- Worker's Compensation	40,814	47,444	6,630
- County Allocation			
Total County Expenses	173,534	180,164	6,630
*Estimates			
TOTAL BUDGET	1,545,722	1,582,119	36,397

Updated by: Lisa Knowles - 7/25/14 (v6)
 BUDGET - ISLAMORADA
 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	16.0	16.0	
Executive Salary			
Regular Salaries	1,030,397	1,040,852	10,455
Overtime	52,689	56,827	4,138
Incentive	14,039	14,400	361
Employer Taxes	83,930	85,074	1,144
Retirement Contribution	200,096	217,402	17,306
Life & Health Insurance	2,000	2,000	
Unemployment Compensation			
Total Personal Services	1,383,151	1,416,555	33,404
<u>OPERATING EXPENSES</u>			
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	64,791	64,791	
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	132,476	132,476	
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			
Automobiles/Machinery/Equip.	86,969	86,969	
Total Capital Outlay	86,969	86,969	
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers			
Total Other Uses			
TOTAL SHERIFF'S BUDGET	1,602,596	1,636,000	33,404
COUNTY COSTS:*			
- Health Insurances	151,680	151,680	
- Worker's Compensation	47,793	68,815	21,022
- County Allocation			
Total County Expenses	199,473	220,495	21,022
*Estimates			
TOTAL BUDGET	1,802,069	1,856,495	54,426

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	462.5	463.5	1.0
Executive Salary	116,315	120,629	4,314
Regular Salaries	26,115,576	26,315,957	200,381
Overtime	444,487	468,164	23,677
Incentive	220,633	238,392	17,759
Employer Taxes	2,060,801	2,079,630	18,829
Retirement Contribution	4,404,825	4,578,765	173,940
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personal Services	<u>33,450,253</u>	<u>33,889,153</u>	<u>438,900</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,571,279	3,571,279	-
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	1,480,000	1,480,000	-
Rentals	71,200	71,200	-
Insurance	502,050	502,050	-
Repairs & Maintenance	930,791	930,791	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	138,550	138,550	-
Operating Supplies	2,410,394	2,410,394	-
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	<u>9,946,901</u>	<u>9,946,901</u>	<u>-</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	894,371	894,371	-
Total Capital Outlay	<u>919,371</u>	<u>919,371</u>	<u>-</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	120,000	120,000	-
Total Other Uses	<u>120,000</u>	<u>120,000</u>	<u>-</u>
TOTAL	<u><u>44,436,525</u></u>	<u><u>44,875,425</u></u>	<u><u>438,900</u></u>
			0.99%

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - PUBLIC SAFETY
FIVE YEAR EXPENDITURE COMPARISON
FY 2011 - FY 2015

	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	BUDGET FY 2015
<u>PERSONNEL SERVICES</u>					
Executive Salary	117,195	117,670	116,424	116,315	120,629
Regular Salaries	23,600,204	24,758,661	25,567,142	26,115,576	26,315,957
Overtime	398,357	400,868	398,357	444,487	468,164
Incentive	212,404	211,972	197,452	220,633	238,392
Employer Taxes	1,864,309	1,953,105	2,013,577	2,060,801	2,079,630
Retirement Contribution	4,947,787	3,288,921	3,535,815	4,404,825	4,578,765
Life & Health Insurance	-	-	-	46,050.00	46,050
Unemployment Compensation	41,894	42,091	41,894	41,566	41,566
Total Personal Services	31,182,150	30,773,289	31,870,661	33,450,253	33,889,153
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	107,800	107,800	107,800	-	-
Professional Services	2,879,800	2,879,800	2,879,800	3,571,279	3,571,279
Other Contractual Services	248,936	250,136	250,136	202,350	202,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	68,422	68,422	68,422	68,172	68,172
Communications	334,635	334,635	334,635	314,500	314,500
Freight & Postage	15,900	15,900	15,900	25,400	25,400
Utility Services	1,402,525	1,402,525	1,402,525	1,480,000	1,480,000
Rentals	88,280	88,280	88,280	71,200	71,200
Insurance	682,041	682,041	682,041	502,050	502,050
Repairs & Maintenance	892,093	934,494	934,494	930,791	930,791
Printing	8,400	8,400	8,400	6,400	6,400
Advertising	-	-	-	7,400	7,400
Office Supplies	516,605	516,605	516,605	138,550	138,550
Operating Supplies	2,216,377	2,258,377	2,258,377	2,410,394	2,410,394
Books/Subscriptions/Memberships	-	-	-	32,000	32,000
Tuition	-	-	-	50,000	50,000
Training	109,270	109,270	109,270	105,415	105,415
Total Operating Expenses	9,601,084	9,686,685	9,686,685	9,946,901	9,946,901
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	8,600	8,600	8,600	25,000	25,000
Automobiles/Machinery/Equipment	884,487	890,487	890,487	894,371	894,371
Total Capital Outlay	893,087	899,087	899,087	919,371	919,371
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	120,000	120,000
Total Other Uses	-	-	-	120,000	120,000
TOTAL	41,676,321	41,359,061	42,456,433	44,436,525	44,875,425
	1.96%	(0)	2.65%	2.65%	0.99%



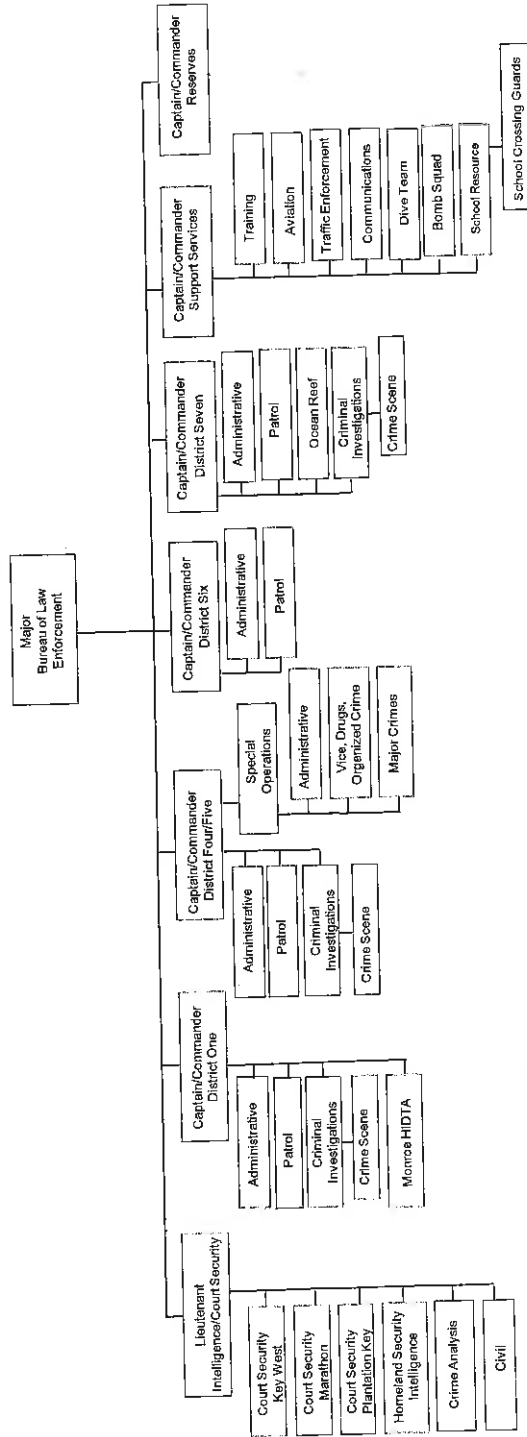
Law Enforcement Budget Fiscal Year 2014 - 2015

COMPONENTS:

- *Finance
- *Human Resources
- *Information Systems
- *Central Records
- *Property & Evidence
- *Professional Compliance
- *Risk Management
- *Community Relations
- *Criminal Investigations
- *Internal Affairs
- *Aviation
- *Road Patrol
- *Investigations
- *Dispatch
- *Training
- *Special Operations

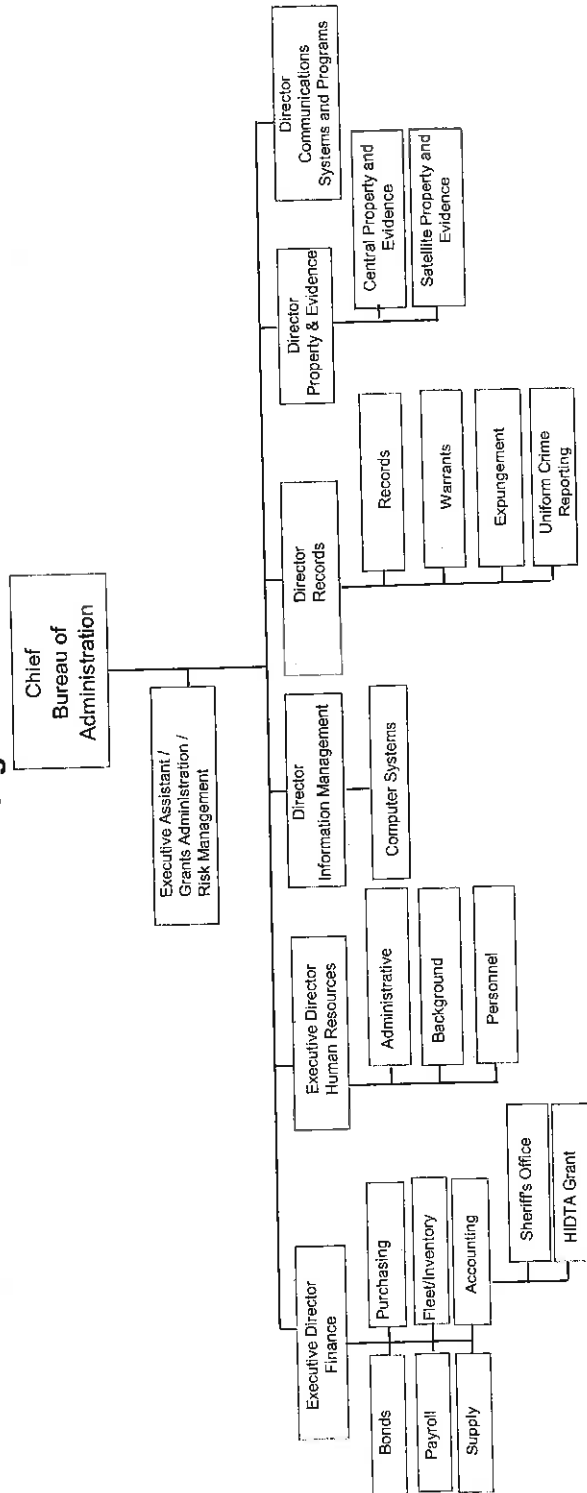


Bureau of Law Enforcement



Updated March 3, 2014

Bureau of Administration Organizational Chart



Updated 02/25/2013

25-Jul-14

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - LAW ENFORCEMENT
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	263.5	263.5	
Executive Salary	116,315	120,629	4,314
Regular Salaries	15,410,160	15,527,351	117,191
Overtime	353,932	375,797	21,865
Incentive	113,514	125,394	11,880
Employer Taxes	1,226,212	1,238,089	11,877
Retirement Contribution	2,515,654	2,602,487	86,833
Life & Health Insurance	39,000	39,000	
Unemployment Compensation	35,000	35,000	
Total Personal Services	19,809,787	20,063,747	253,960
<u>OPERATING EXPENSES</u>			
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	85,000	85,000	
Rentals	71,200	71,200	
Insurance	387,050	387,050	
Repairs & Maintenance	820,791	820,791	
Printing	6,400	6,400	
Advertising	7,400	7,400	
Office Supplies	107,550	107,550	
Operating Supplies	1,193,493	1,193,493	
Books/Subscriptions/Memberships	29,000	29,000	
Tuition	45,000	45,000	
Training	75,000	75,000	
Total Operating Expenses	3,438,784	3,438,784	
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	
Automobiles/Machinery/Equip.	844,371	844,371	
Total Capital Outlay	844,371	844,371	
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	
Aids to Private Organizations	-	-	
Intragovernmental Transfers	100,000	100,000	
Total Other Uses	100,000	100,000	
TOTAL	24,192,942	24,446,902	253,960
			1.05%

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - LAW ENFORCEMENT
5 YEAR COMPARISON
FY 2011 - FY 2015

	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Proposed FY 2015
<u>PERSONNEL SERVICES</u>					
Executive Salary	117,195	117,670	116,424	116,315	120,629
Regular Salaries	14,263,402	14,958,473	15,165,614	15,410,160	15,527,351
Overtime	310,439	310,439	310,439	353,932	375,797
Incentive	114,906	117,715	112,195	113,514	125,394
Employer Tax	1,135,332	1,188,719	1,204,085	1,226,212	1,238,089
Retirement Contribution	2,881,270	1,912,727	2,023,037	2,515,654	2,602,487
Life & Health Insurance	-	-	-	39,000	39,000
Unemployment Compensation	35,000	35,000	35,000	35,000	35,000
Total Personal Services	18,857,543	18,640,743	18,966,794	19,809,787	20,063,747
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	107,800	107,800	107,800	-	-
Professional Services	50,000	50,000	50,000	54,650	54,650
Other Contractual Services	148,000	149,200	149,200	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	260,750	260,750	260,750	292,500	292,500
Freight & Postage	15,900	15,900	15,900	20,400	20,400
Utility Services	65,580	65,580	65,580	85,000	85,000
Rentals	70,400	70,400	70,400	71,200	71,200
Insurance	491,128	491,128	491,128	387,050	387,050
Repairs & Maintenance	804,626	845,150	845,150	820,791	820,791
Printing	8,400	8,400	8,400	6,400	6,400
Advertising	-	-	-	7,400	7,400
Office Supplies	271,500	271,500	271,500	107,550	107,550
Operating Supplies	1,002,476	1,044,476	1,044,476	1,193,493	1,193,493
Books/Subscriptions/Memberships	-	-	-	29,000	29,000
Tuition	-	-	-	45,000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,454,560	3,538,284	3,538,284	3,438,784	3,438,784
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	788,371	794,371	794,371	844,371	844,371
Total Capital Outlay	788,371	794,371	794,371	844,371	844,371
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	100,000	100,000
Total Other Uses	-	-	-	100,000	100,000
TOTAL	23,100,474	22,973,398	23,299,449	24,192,942	24,446,902
% Increase/(Decrease)	1.2%	-0.6%	1.4%	3.8%	1.0%



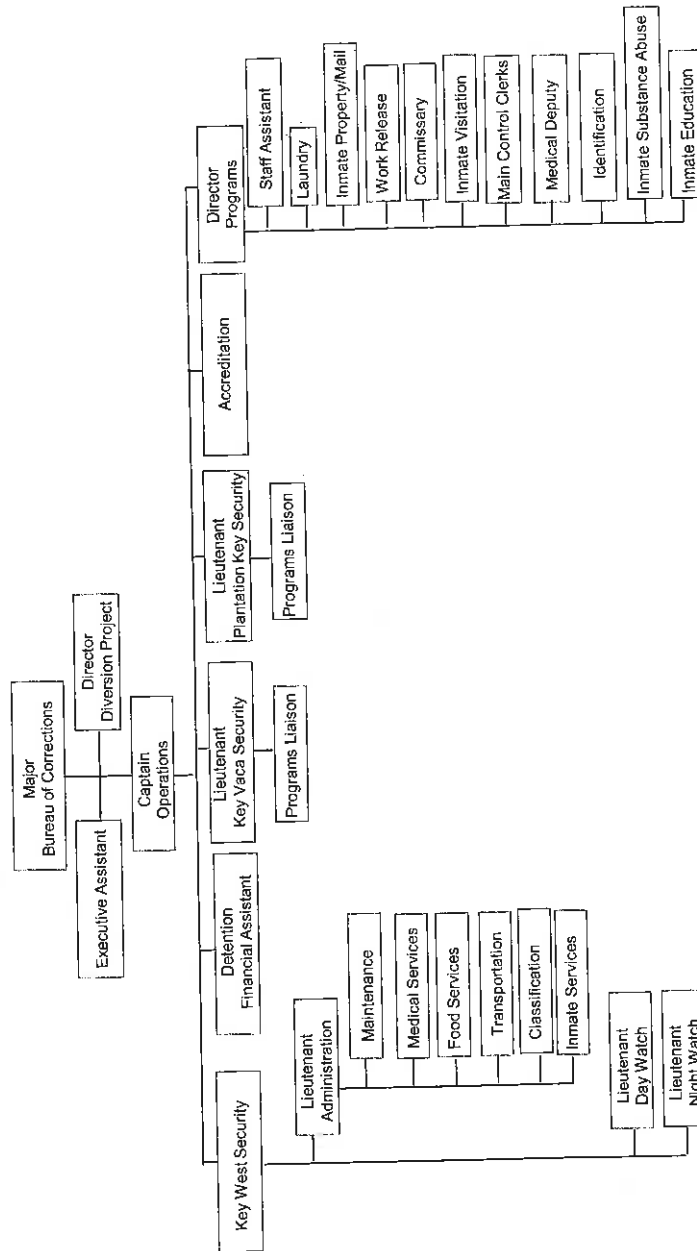
Corrections Budget Fiscal Year 2014 - 2015

COMPONENTS:

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



Bureau of Corrections Organizational Chart



Updated 03/18/2013

25-Jul-14

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - CORRECTIONS
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	PROPOSED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	178.0	179.0	1.0
Executive Salary	-	-	-
Regular Salaries	9,562,546	9,640,364	77,818
Overtime	81,883	83,521	1,638
Incentive	97,459	101,538	4,079
Employer Taxes	745,757	752,147	6,390
Retirement Contribution	1,672,457	1,745,821	73,364
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	-
Total Personnel Services	12,172,418	12,335,707	163,289
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,511,529	3,511,529	-
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	1,395,000	1,395,000	-
Rentals	-	-	-
Insurance	100,000	100,000	-
Repairs & Maintenance	110,000	110,000	-
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	6,478,602	6,478,602	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	50,000	50,000	-
Total Capital Outlay	75,000	75,000	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	20,000	20,000	-
Total Other Uses	20,000	20,000	-
TOTAL	18,746,020	18,909,309	163,289
			0.87%

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - CORRECTIONS
FIVE YEAR EXPENDITURE COMPARISON
FY 2011 - FY 2015

	<u>Adopted FY 2011</u>	<u>Adopted FY 2012</u>	<u>Adopted FY 2013</u>	<u>Adopted FY 2014</u>	<u>Proposed FY 2015</u>
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	8,354,391	8,760,165	9,285,315	9,562,546	9,640,364
Overtime	79,498	81,769	79,498	81,883	83,521
Incentive	86,398	84,477	75,838	97,459	101,538
Employer Taxes	652,329	683,413	722,737	745,757	752,147
Retirement Contribution	1,832,616	1,209,193	1,338,155	1,672,457	1,745,821
Life & Health Insurance	-	-	-	5,750	5,750
Unemployment Compensation	6,894	7,091	6,894	6,566	6,566
Total Personal Services	<u>11,012,127</u>	<u>10,826,109</u>	<u>11,508,437</u>	<u>12,172,418</u>	<u>12,335,707</u>
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	2,829,800	2,829,800	2,829,800	3,511,529	3,511,529
Other Contractual Services	100,936	100,936	100,936	42,000	42,000
Investigations	-	-	-	-	-
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172
Communications	73,885	73,885	73,885	22,000	22,000
Freight & Postage	-	-	-	5,000	5,000
Utility Services	1,336,945	1,336,945	1,336,945	1,395,000	1,395,000
Rentals	17,880	17,880	17,880	-	-
Insurance	168,466	168,466	168,466	100,000	100,000
Repairs & Maintenance	87,467	89,344	89,344	110,000	110,000
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	243,287	243,287	243,287	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
Tuition	-	-	-	5,000	5,000
Training	33,270	33,270	33,270	30,000	30,000
Total Operating Expenses	<u>6,117,009</u>	<u>6,118,886</u>	<u>6,118,886</u>	<u>6,478,602</u>	<u>6,478,602</u>
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	8,600	8,600	8,600	25,000	25,000
Automobiles/Machinery/Equipment	96,116	96,116	96,116	50,000	50,000
Total Capital Outlay	<u>104,716</u>	<u>104,716</u>	<u>104,716</u>	<u>75,000</u>	<u>75,000</u>
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	20,000	20,000
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>20,000</u>
TOTAL	<u>17,233,852</u>	<u>17,049,711</u>	<u>17,732,039</u>	<u>18,746,020</u>	<u>18,909,309</u>
% Increase/(Decrease)	2.61%	-1.07%	4.00%	5.72%	0.87%

7/25/2014

BUDGET -- CORRECTIONS
BUDGETED POSITIONS BY SECTION
Updated by: Lisa Knowles - 7/25/14 (v6)

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Administration	3000	2.0	1.0	1.0
Corrections Academy	3170	12.0		12.0
Division I				
Programs	3110	4.0	4.0	-
Security Administration	3120	1.0	1.0	-
A	3121	26.0	25.0	-
B	3122	23.0	24.0	-
C	3123	27.0	27.0	-
D	3124	24.0	24.0	-
Transportation	3130	8.0	7.0	1.0
Property	3150	4.0	-	4.0
Sector 4				
Security	3220	17.0	17.0	-
Sector 7				
Security	3320	17.0	17.0	-
Technical Services				
Main Control	3420	3.0	-	3.0
Classification	3430	3.0	1.0	2.0
Support Services				
Administration	3510	4.0	1.0	3.0
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel		<u>179.0</u>	<u>149.0</u>	<u>30.0</u>
Total Approved Budgeted Positions October 1, 2014				178.0
-Addition of Training Officer				1.0
Requested Budgeted Positions October 1, 2014				<u>179.0</u>

Sworn Personnel by Position:

Major	1.0
Captain	1.0
Lieutenants	5.0
Director	1.0
Sergeants	18.0
Detention Cadettes	12.0
Detention Deputies	123.0
Support Staff	18.0
	<u>179.0</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 2014 - 2015

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



25-Jul-14

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - COURT SECURITY
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	21.0	21.0	
Executive Salary			
Regular Salaries	1,142,870	1,148,241	5,371
Overtime	8,673	8,846	173
Incentive	9,660	11,460	1,800
Employer Taxes	88,832	89,394	562
Retirement Contribution	216,713	230,458	13,745
Life & Health Insurance	1,300	1,300	
Unemployment Compensation			
Total Personal Services	1,468,048	1,489,699	21,651
<u>OPERATING EXPENSES</u>			
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	
Total Operating Expenses	29,515	29,515	
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			
Automobiles/Machinery/Equip.			
Total Capital Outlay			
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers			
Total Other Uses			
TOTAL	1,497,563	1,519,214	21,651
			1.45%

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - COURT SECURITY
FIVE YEAR EXPENDITURE COMPARISON
FY 2011 - FY 2015

	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Proposed FY 2015
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	982,411	1,040,023	1,116,213	1,142,870	1,148,241
Overtime	8,420	8,661	8,420	8,673	8,846
Incentive	11,100	9,780	9,420	9,660	11,460
Employer Taxes	76,648	80,972	86,755	88,832	89,394
Retirement Contribution	233,901	167,002	174,623	216,713	230,458
Life & Health Insurance	-	-	-	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personal Services	1,312,480	1,306,437	1,395,431	1,468,048	1,489,699
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	-	-	-	5,100	5,100
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	250	250	250	1,000	1,000
Communications	-	-	-	-	-
Freight & Postage	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	-	-	-	-	-
Insurance	22,447	22,447	22,447	15,000	15,000
Repairs & Maintenance	-	-	-	-	-
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	1,818	1,818	1,818	1,000	1,000
Operating Supplies	4,000	4,000	4,000	7,000	7,000
Books/Subscriptions/Memberships	-	-	-	-	-
Tuition	-	-	-	-	-
Training	1,000	1,000	1,000	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL	1,341,994	1,335,952	1,424,946	1,497,563	1,519,214
% Increase/(Decrease)	6.3%	-0.5%	6.7%	5.1%	1.4%

25-Jul-14

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET -- COURT SECURITY
BUDGETED POSITIONS BY SECTION

	<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>	
Total Approved Budgeted Positions October 1, 2014				21.0
Requested Budgeted Positions October 1, 2015				<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 2014 - 2015



25-Jul-14

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - TRAUMA STAR
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	6.0	6.0	
Executive Salary			
Regular Salaries	426,718	430,445	3,727
Overtime			
Incentive	960	960	
Employer Taxes	32,717	33,002	285
Retirement Contribution	38,466	40,583	2,117
Life & Health Insurance	350	350	
Unemployment Compensation			
Total Personal Services	499,211	505,340	6,129
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries			
Professional Services	1,750	1,750	
Other Contractual Services	5,000	5,000	
Investigations			
Travel & Per Diem	10,000	10,000	
Communications			
Freight & Postage	8,000	8,000	
Utility Services			
Rentals			
Insurance	69,000	69,000	
Repairs & Maintenance	630,000	630,000	
Printing			
Advertising			
Office Supplies	1,500	1,500	
Operating Supplies	200,520	200,520	
Books/Subscriptions/Memberships	3,000	3,000	
Tuition			
Training	165,000	165,000	
Total Operating Expenses	1,093,770	1,093,770	
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			
Automobiles/Machinery/Equip.	15,000	15,000	
Total Capital Outlay	15,000	15,000	
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers			
Total Other Uses			
TOTAL	1,607,981	1,614,110	6,129

0.38%



Emergency Communications Budget Fiscal Year 2014 - 2015

COMPONENTS:

*Administration

*Design & Maintenance of Radio Systems:

- 800 MHz - Sheriff's Office & Other Agencies
- UHF – Monroe County Fire Rescue
- VHF – Monroe County Public Works — — — — —

*Maintenance of 911 System

*Site Management:

- Towers
- Buildings & Structures
- Landscaping

*Emergency Operations Center (Support)

* Maintain & Prepare Licenses for the FAA & FCC



25-Jul-14

Updated by: Lisa Knowles - 7/25/14 (v6)
BUDGET - EMERGENCY COMMUNICATIONS
2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	2.5	2.5	
Executive Salary			
Regular Salaries	123,113	125,140	2,027
Overtime	1,788	1,771	(17)
Incentive			
Employer Taxes	9,555	9,709	154
Retirement Contribution	13,018	14,583	1,565
Life & Health Insurance	150	150	
Unemployment Compensation			
Total Personal Services	147,624	151,352	3,728
<u>OPERATING EXPENSES</u>			
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	167,733	167,733	
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	203,028	203,028	
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			
Automobiles/Machinery/Equip.	8,000	8,000	
Total Capital Outlay	8,000	8,000	
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers			
Total Other Uses			
TOTAL	358,652	362,380	3,728

1.04%

