



Monroe County Sheriff's Office

Richard A. Ramsay, Sheriff

May 29, 2013

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 2013-2014.

The requested Public Safety Budget for fiscal year 2013-2014 is \$44,398,488. This request represents an increase of \$1,942,054 over the previous year.

This budget includes:

- An average increase of 3% for all MCSO personnel (\$948,658).
- Statutorily mandated increases in the contribution rates for the Florida Retirement System (\$592,896).
- Additional funds to cover increases in the cost for outside medical costs (\$300,000).
- Funds to cover the increase in the in-house inmate medical contract (\$50,000).
- \$50,000 for the purchase of boat engines has been incorporated in the contract cost for the City of Marathon.

Also, included in this document are separate budgets for the Sheriff's Office portion of the Trauma Star program and Emergency Communications Department. The budget request for the Trauma Star program for fiscal year 2013-2014 is \$1,607,981. This request represents an increase of \$185,478 over last year. This increase is necessitated due to a 37% increase in the flight volume. The budget request for the Emergency Communications Department for fiscal year 2013-2014 is \$358,652. This request represents an increase of \$10,422 over the previous year.

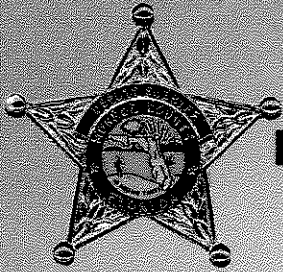
Please feel free to contact me if I can provide you with any additional information.

Sincerely,

A handwritten signature in cursive script that reads "Richard A. Ramsay".

Richard A. Ramsay
Sheriff of Monroe County





Monroe County Sheriff's Office Budget Request for Fiscal Year 2013 - 2014

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MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

September 17, 2013

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2013-2014

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, 2013, and ending September 30, 2014.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 19,809,788
.30	Operating Expenses	3,438,784
.60	Capital Outlay	844,371
.90	Other Uses	<u>100,000</u>
	TOTAL	<u>\$ 24,192,943</u>

CORRECTIONS

.10	Personal Services	\$ 12,172,418
.30	Operating Expenses	6,478,602
.60	Capital Outlay	75,000
.90	Other Uses	<u>20,000</u>
	TOTAL	<u>\$ 18,746,020</u>



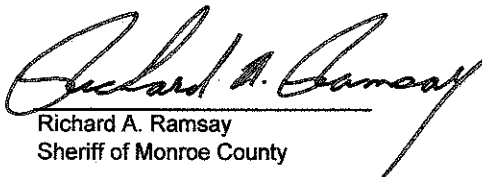
BUDGET CERTIFICATE
FISCAL YEAR 2013-2014**COURT SECURITY**

.10	Personal Services	\$ 1,468,048
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	-
	TOTAL	\$ 1,497,563

PUBLIC SAFETY

.10	Personal Services	\$ 33,450,254
.30	Operating Expenses	9,946,901
.60	Capital Outlay	919,371
.90	Contingency	120,000
	TOTAL	\$ 44,436,526

Respectfully submitted,



Richard A. Ramsay
Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 20, 2013

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2013-2014

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, 2013, and ending September 30, 2014.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$ 499,211
.30	Operating Expenses	1,093,770
.60	Capital Outlay	15,000
.90	Contingency	-
	TOTAL	\$ 1,607,981

Radio Communications

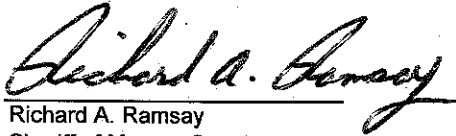
.10	Personal Services	\$ 147,624
.30	Operating Expenses	203,028
.60	Capital Outlay	8,000
.90	Contingency	-
	TOTAL	\$ 358,652



BUDGET CERTIFICATE
FISCAL YEAR 2013-2014**PUBLIC SAFETY**

.10	Personal Services	\$ 646,835
.30	Operating Expenses	1,296,798
.60	Capital Outlay	23,000
.90	Contingency	-
TOTAL		\$ 1,966,633

Respectfully submitted,

Richard A. Ramsay
Sheriff of Monroe County



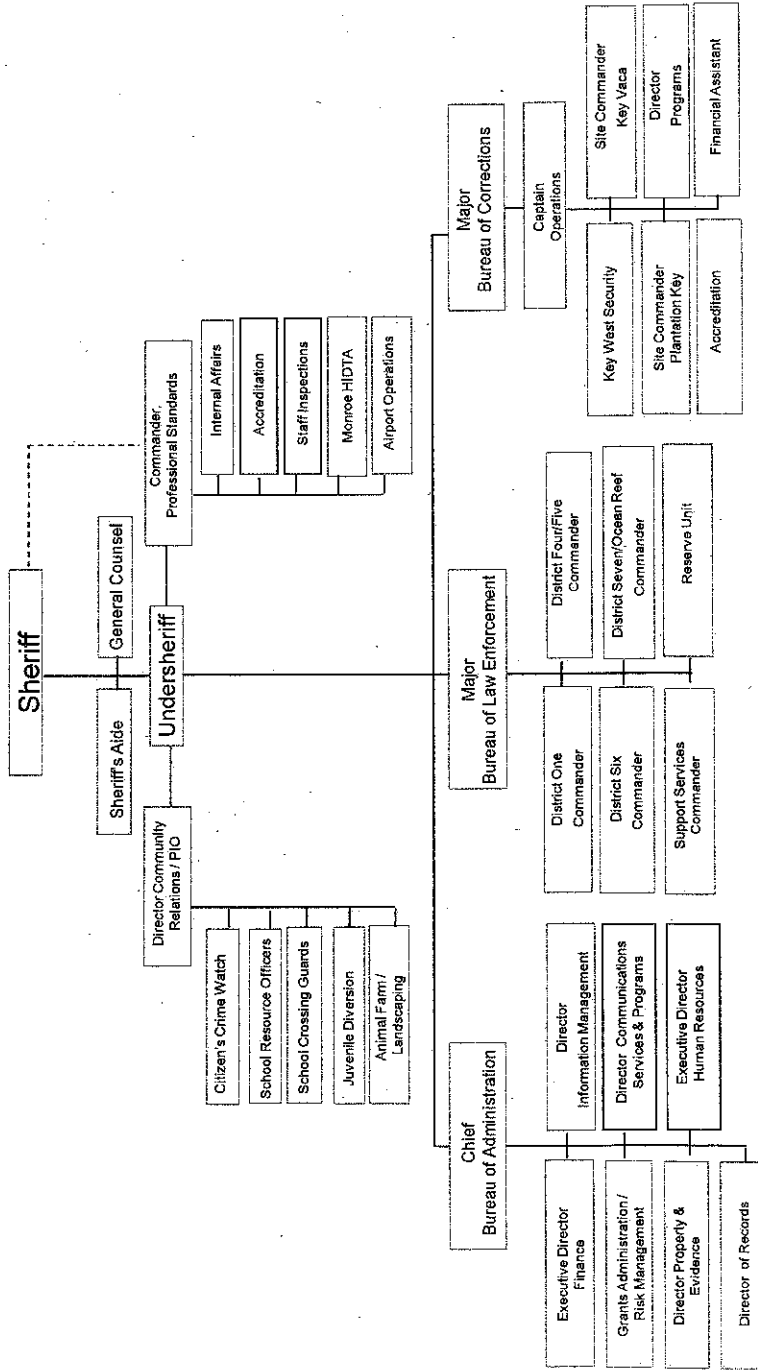
Public Safety Budget Fiscal Year 2013-2014

***Law Enforcement**

***Corrections**

***Court Security**

Monroe County Sheriff's Office Organizational Chart



Updated 02/25/2013

Updated by: Lisa Knowles - 4/8/13 (v11)
PUBLIC SAFETY - BUDGET
BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
PERSONNEL SERVICES				
Headcount	263.5	178.0	21.0	462.5
Executive Salary	116,315	-	-	116,315
Regular Salaries	15,410,160	9,562,546	1,142,870	26,115,576
Overtime	353,932	81,883	8,673	444,487
Incentive	113,514	97,459	9,660	220,633
Employer Taxes	1,226,212	745,757	88,832	2,060,801
Retirement Contribution	2,515,654	1,672,457	218,713	4,404,825
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	-	41,566
Total Personnel Services	19,809,788	12,172,418	1,468,048	33,450,254
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	1,000	69,172
Communications	292,500	22,000	-	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	24,192,943	18,746,020	1,497,563	44,436,526

Updated by: Lisa Knowles - 4/8/13 (v11)
 BUDGET- REGIONAL - PUBLIC SAFETY
 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

		<u>Less:</u>				
		<u>Total</u>	<u>Unincorporated</u>	<u>Marathon</u>	<u>Islamorada</u>	<u>Regional</u>
PERSONNEL SERVICES						
Headcount						
FYE 2014		462.5	39.0	15.0	16.0	392.5
FYE 2013		462.5	39.0	15.0	16.0	392.5
Increase (Decrease)		-	-	-	-	-
Total Personal Services						
FYE 2014		33,450,254	2,988,289	1,060,971	1,383,151	28,017,843
FYE 2013		31,870,660	2,852,227	1,035,141	1,279,267	26,704,026
Increase (Decrease)		1,579,593	136,062	25,831	103,884	1,313,816
Total Operating Expenses						
FYE 2014		9,946,901	396,859	185,110	132,476	9,232,456
FYE 2013		9,686,685	396,859	185,110	132,476	8,972,240
Increase (Decrease)		260,216	-	-	-	260,216
Total Capital Outlay						
FYE 2014		919,371	176,688	126,108	86,969	529,606
FYE 2013		899,087	176,688	76,108	86,969	559,322
Increase (Decrease)		20,284	-	50,000	-	(29,716)
Total Other Uses						
FYE 2014		120,000	-	-	-	120,000
FYE 2013		-	-	-	-	-
Increase (Decrease)		120,000	-	-	-	120,000
TOTAL						
FYE 2014		44,436,526	3,561,836	1,372,189	1,602,596	37,899,905
FYE 2013		42,456,432	3,425,774	1,296,359	1,498,712	36,235,588
Increase (Decrease)		1,980,093	136,062	75,831	103,884	1,664,316

20-May-13

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - REGIONAL
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	392.5	392.5	-
Executive Salary	116,424	116,315	(109)
Regular Salaries	21,506,996	21,997,888	490,892
Overtime	267,628	277,216	9,588
Incentive	160,494	182,595	22,101
Employer Taxes	1,690,148	1,730,092	39,944
Retirement Contribution	2,920,441	3,632,921	712,480
Life & Health Insurance	-	39,250	39,250
Unemployment Compensation	41,894	41,566	(328)
Total Personal Services	26,704,025	28,017,843	1,313,818
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	107,800	-	(107,800)
Professional Services	2,870,300	3,554,629	684,329
Other Contractual Services	248,676	202,000	(46,676)
Investigations	30,000	30,000	-
Travel & Per Diem	64,622	65,672	1,050
Communications	292,635	277,000	(15,635)
Freight & Postage	15,850	25,000	9,150
Utility Services	1,402,525	1,480,000	77,475
Rentals	88,280	71,200	(17,080)
Insurance	524,982	380,000	(144,982.00)
Repairs & Maintenance	719,617	710,000	(9,617)
Printing	8,400	6,400	(2,000)
Advertising	-	7,400	7,400
Office Supplies	500,455	131,000	(369,455)
Operating Supplies	1,994,935	2,111,740	116,805
Books/Subscriptions/Memberships	-	31,000	31,000
Tuition	-	50,000	50,000
Training	103,164	99,415	(3,749)
Total Operating Expenses	8,972,241	9,232,456	260,215
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	8,600	25,000	16,400
Automobiles/Machinery/Equip.	550,722	504,606	(46,116)
Total Capital Outlay	559,322	529,606	(29,716)
<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	36,235,588	37,899,905	1,664,317

20-May-13

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - UNINCORPORATED
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	39	39	-
Regular Salaries	2,236,810	2,281,756	44,946
Overtime	76,021	79,822	3,801
Incentive	14,759	16,799	2,040
Employer Taxes	178,061	181,946	3,885
Retirement Contribution	346,576	424,566	77,990
Life & Health Insurance	-	3,400	3,400
Unemployment Compensation	-	-	-
Total Personal Services	2,852,227	2,988,289	136,062
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	5,600	8,200	2,600
Other Contractual Services	500	-	(500)
Investigations	-	-	-
Travel & Per Diem	2,500	-	(2,500)
Communications	22,500	20,000	(2,500)
Freight & Postage	-	100	100
Utility Services	-	-	-
Rentals	-	-	-
Insurance	77,563	60,000	(17,563)
Repairs & Maintenance	103,259	113,000	9,741
Printing	-	-	-
Advertising	-	-	-
Office Supplies	7,850	3,200	(4,650)
Operating Supplies	176,377	192,359	15,982
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	710	-	(710)
Total Operating Expenses	396,859	396,859	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	176,688	176,688	-
Total Capital Outlay	176,688	176,688	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	3,425,774	3,561,836	136,062

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - MARATHON
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	<u>ADOPTED BUDGET FYE 2013</u>	<u>PROPOSED BUDGET FYE 2014</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONNEL SERVICES</u>			
Headcount	15	15	-
Executive Salary	-	-	-
Regular Salaries	805,260	805,535	276
Overtime	33,106	34,761	1,655
Incentive	6,959	7,199	240
Employer Taxes	64,667	64,833	166
Retirement Contribution	125,148	147,242	22,094
Life & Health Insurance	-	1,400	1,400
Unemployment Compensation	-	-	-
Total Personal Services	<u>1,035,141</u>	<u>1,080,971</u>	<u>25,831</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	1,400	3,700	2,300
Other Contractual Services	960	350	(610)
Investigations	-	-	-
Travel & Per Diem	1,300	2,000	700
Communications	10,000	8,000	(2,000)
Freight & Postage	50	200	150
Utility Services	-	-	-
Rentals	-	-	-
Insurance	37,396	27,450	(9,946)
Repairs & Maintenance	46,828	43,000	(3,828)
Printing	-	-	-
Advertising	-	-	-
Office Supplies	6,250	2,300	(3,950)
Operating Supplies	76,380	94,110	17,730
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	<u>4,546</u>	<u>4,000</u>	<u>(546)</u>
Total Operating Expenses	<u>185,110</u>	<u>185,110</u>	<u>-</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	<u>76,108</u>	<u>126,108</u>	<u>50,000</u>
Total Capital Outlay	<u>76,108</u>	<u>126,108</u>	<u>50,000</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL SHERIFF'S BUDGET	<u>1,296,359</u>	<u>1,372,189</u>	<u>75,831</u>
COUNTY COSTS:*			
- Health Insurances	132,720	132,720	-
- Worker's Compensation	34,381	40,814	6,433
- County Allocation	-	-	-
Total County Expenses	<u>167,101</u>	<u>173,534</u>	<u>6,433</u>
*Estimates			
TOTAL BUDGET	<u>1,463,460</u>	<u>1,545,723</u>	<u>82,263</u>

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - ISLAMORADA
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	16.0	16.0	-
Executive Salary	-	-	-
Regular Salaries	1,018,076	1,030,397	12,320
Overtime	21,600	52,689	31,089
Incentive	15,240	14,039	(1,200)
Employer Taxes	80,701	83,930	3,229
Retirement Contribution	143,650	200,096	56,446
Life & Health Insurance	-	2,000	2,000
Unemployment Compensation	-	-	-
Total Personal Services	1,279,267	1,383,151	103,884
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	2,500	4,750	2,250
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	-	1,500	1,500
Communications	9,500	9,500	-
Freight & Postage	-	100	100
Utility Services	-	-	-
Rentals	-	-	-
Insurance	42,100	34,600	(7,500)
Repairs & Maintenance	64,791	64,791	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	2,050	2,050	-
Operating Supplies	10,685	12,185	1,500
Books/Subscriptions/Memberships	-	1,000	1,000
Tuition	-	-	-
Training	850	2,000	1,150
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	1,498,712	1,602,596	103,884
<u>COUNTY COSTS:*</u>			
- Health Insurances	142,080	151,680	9,600
- Worker's Compensation	53,657	47,793	(5,864)
- County Allocation	-	-	-
Total County Expenses	195,737	199,473	3,736
<u>*Estimates</u>			
TOTAL BUDGET	1,694,449	1,802,069	107,620

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	462.5	462.5	-
Executive Salary	116,424	116,315	(109)
Regular Salaries	25,567,142	26,115,576	548,435
Overtime	398,357	444,487	46,130
Incentive	197,452	220,633	23,181
Employer Taxes	2,013,577	2,060,801	47,224
Retirement Contribution	3,535,815	4,404,825	869,010
Life & Health Insurance	-	46,050	46,050
Unemployment Compensation	41,894	41,566	(328)
Total Personal Services	31,870,661	33,460,254	1,579,592
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	107,800	-	(107,800)
Professional Services	2,879,800	3,571,279	691,479
Other Contractual Services	250,136	202,350	(47,786)
Investigations	30,000	30,000	-
Travel & Per Diem	68,422	69,172	750
Communications	334,635	314,500	(20,135)
Freight & Postage	15,900	25,400	9,500
Utility Services	1,402,525	1,480,000	77,475
Rentals	88,280	71,200	(17,080)
Insurance	682,041	502,050	(179,991)
Repairs & Maintenance	934,494	930,791	(3,703)
Printing	8,400	6,400	(2,000)
Advertising	-	7,400	7,400
Office Supplies	516,605	138,550	(378,055)
Operating Supplies	2,258,377	2,410,394	152,017
Books/Subscriptions/Memberships	-	32,000	32,000
Tuition	-	50,000	50,000
Training	109,270	105,415	(3,855)
Total Operating Expenses	9,686,685	9,946,901	260,216
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	8,600	25,000	16,400
Automobiles/Machinery/Equip.	890,487	894,371	3,884
Total Capital Outlay	899,087	919,371	20,284
<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	42,456,433	44,436,526	1,980,092
			4.66%

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - PUBLIC SAFETY
FIVE YEAR EXPENDITURE COMPARISON
FY 2010 - FY 2014

	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	BUDGET FY 2014
<u>PERSONNEL SERVICES</u>					
Executive Salary	117,944	117,195	117,670	116,424	116,315
Regular Salaries	23,383,046	23,600,204	24,758,661	25,567,142	26,115,576
Overtime	371,839	398,357	400,868	398,357	444,487
Incentive	201,832	212,404	211,972	197,452	220,633
Employer Taxes	1,842,493	1,864,309	1,953,105	2,013,577	2,060,801
Retirement Contribution	4,516,185	4,947,787	3,288,921	3,535,815	4,404,825
Life & Health Insurance					46,050
Unemployment Compensation	11,668	41,894	42,091	41,894	41,566
Total Personal Services	30,445,006	31,182,150	30,773,289	31,870,661	33,450,254
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	107,800	107,800	107,800	107,800	-
Professional Services	2,879,800	2,879,800	2,879,800	2,879,800	3,571,279
Other Contractual Services	248,936	248,936	250,136	250,136	202,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	68,422	68,422	68,422	68,422	69,172
Communications	334,635	334,635	334,635	334,635	314,500
Freight & Postage	15,900	15,900	15,900	15,900	25,400
Utility Services	1,402,525	1,402,525	1,402,525	1,402,525	1,480,000
Rentals	88,280	88,280	88,280	88,280	71,200
Insurance	672,715	682,041	682,041	682,041	502,050
Repairs & Maintenance	841,493	892,093	934,494	934,494	930,791
Printing	8,400	8,400	8,400	8,400	6,400
Advertising	-	-	-	-	7,400
Office Supplies	516,605	516,605	516,605	516,605	138,550
Operating Supplies	2,211,377	2,216,377	2,258,377	2,258,377	2,410,394
Books/Subscriptions/Memberships	-	-	-	-	32,000
Tuition	-	-	-	-	50,000
Training	109,270	109,270	109,270	109,270	105,415
Total Operating Expenses	9,536,158	9,601,084	9,686,685	9,686,685	9,946,901
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	8,600	8,600	8,600	8,600	25,000
Automobiles/Machinery/Equipment	884,487	884,487	890,487	890,487	894,371
Total Capital Outlay	893,087	893,087	899,087	899,087	919,371
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	120,000
Total Other Uses	-	-	-	-	120,000
TOTAL	40,874,250	41,676,321	41,359,061	42,456,433	44,436,526
	-1.88%	1.96%	-0.76%	2.65%	4.66%

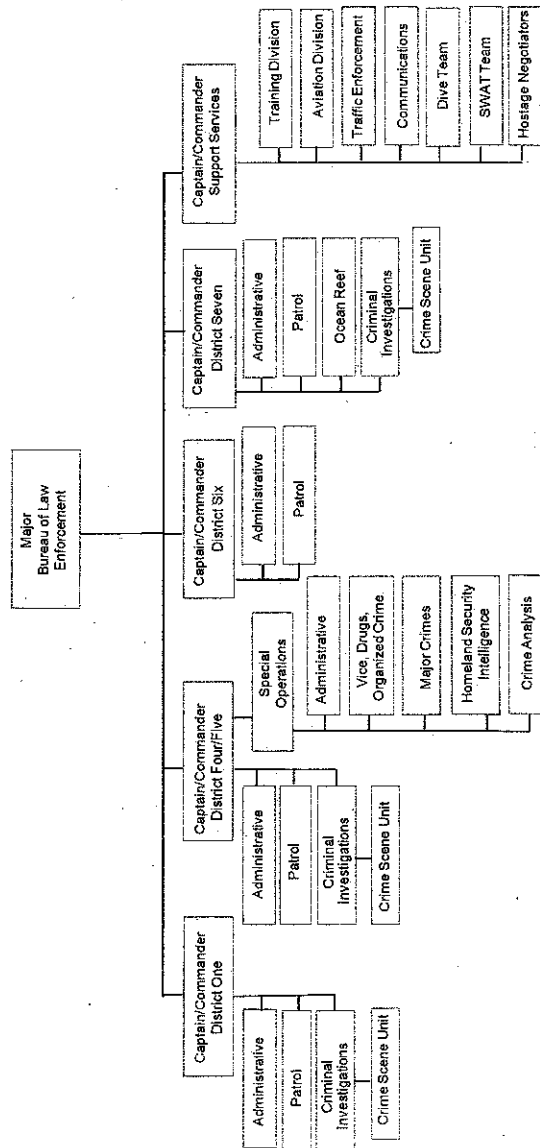


Law Enforcement Budget Fiscal Year 2012-2013

COMPONENTS:

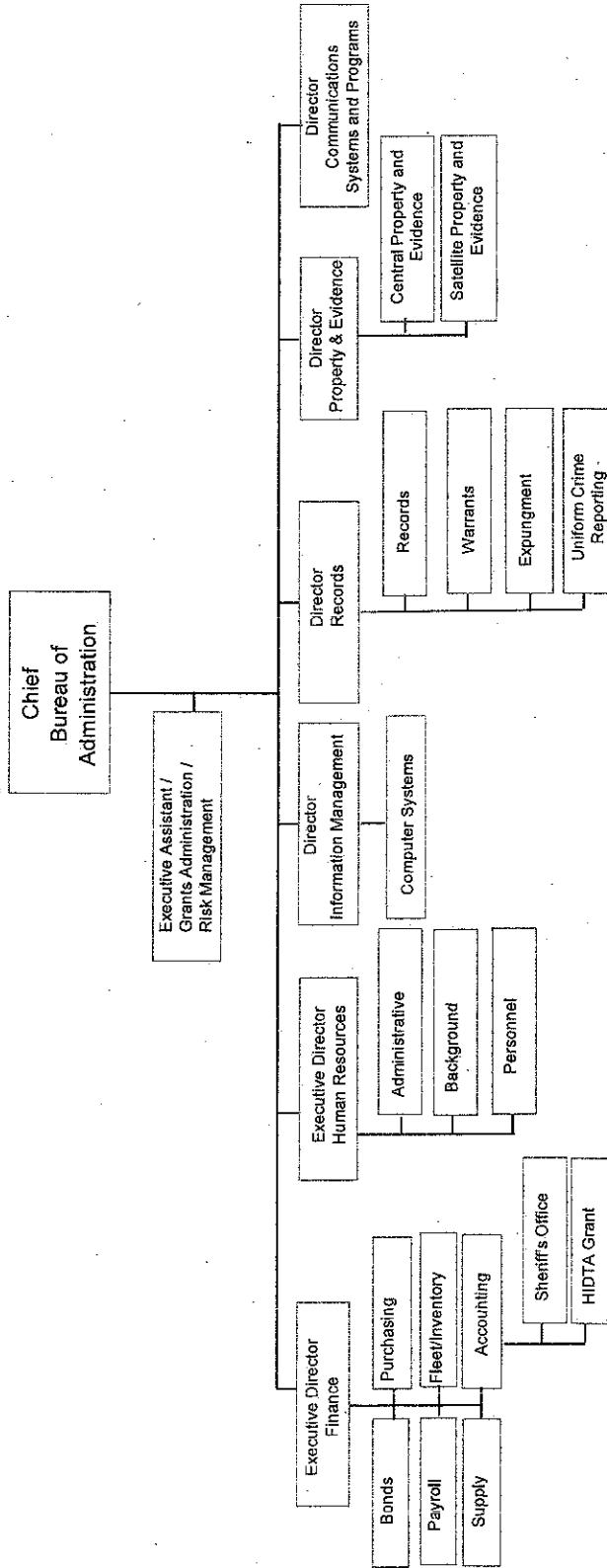
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|--------------------------|---------------------|
| *Finance | *Internal Affairs |
| *Human Resources | *Aviation |
| *Information Systems | *Road Patrol |
| *Central Records | *Investigations |
| *Property & Evidence | *Dispatch |
| *Professional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

Bureau of Law Enforcement



Updated 02/20/2013

Bureau of Administration Organizational Chart

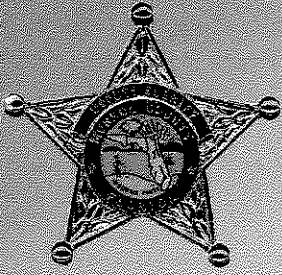


Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - LAW ENFORCEMENT
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	<u>ADOPTED BUDGET FYE 2013</u>	<u>PROPOSED BUDGET FYE 2014</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONNEL SERVICES</u>			
Headcount	263.5	263.5	-
Executive Salary	116,424	116,315	(109)
Regular Salaries	15,165,614	15,410,160	244,546
Overtime	310,439	353,932	43,493
Incentive	112,195	113,514	1,320
Employer Taxes	1,204,085	1,226,212	22,128
Retirement Contribution	2,023,037	2,515,654	492,617
Life & Health Insurance	-	39,000	39,000
Unemployment Compensation	35,000	35,000	-
Total Personal Services	<u>18,966,794</u>	<u>19,809,788</u>	<u>842,994</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	107,800	-	(107,800)
Professional Services	50,000	54,650	4,650
Other Contractual Services	149,200	160,350	11,150
Investigations	30,000	30,000	-
Travel & Per Diem	53,000	53,000	-
Communications	260,750	292,500	31,750
Freight & Postage	15,900	20,400	4,500
Utility Services	65,580	85,000	19,420
Rentals	70,400	71,200	800
Insurance	491,128	387,050	(104,078)
Repairs & Maintenance	845,150	820,791	(24,359)
Printing	8,400	6,400	(2,000)
Advertising	-	7,400	7,400
Office Supplies	271,500	107,550	(163,950)
Operating Supplies	1,044,476	1,193,493	149,017
Books/Subscriptions/Memberships	-	29,000	29,000
Tuition	-	45,000	45,000
Training	75,000	75,000	-
Total Operating Expenses	<u>3,538,284</u>	<u>3,438,784</u>	<u>(99,500)</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	794,371	844,371	50,000
Total Capital Outlay	<u>794,371</u>	<u>844,371</u>	<u>50,000</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	100,000	100,000
Total Other Uses	<u>-</u>	<u>100,000</u>	<u>100,000</u>
TOTAL	<u><u>23,299,449</u></u>	<u><u>24,192,943</u></u>	<u><u>893,494</u></u>
			3.83%

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - LAW ENFORCEMENT
5 YEAR COMPARISON
FY 2010 - FY 2014

	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Proposed FY 2014
<u>PERSONNEL SERVICES</u>					
Executive Salary	117,944	117,195	117,670	116,424	116,315
Regular Salaries	14,308,630	14,263,402	14,958,473	15,165,614	15,410,160
Overtime	286,651	310,439	310,439	310,439	353,932
Incentive	114,055	114,906	117,715	112,195	113,514
Employer Tax	1,134,806	1,135,332	1,188,719	1,204,085	1,226,212
Retirement Contribution	2,668,568	2,881,270	1,912,727	2,023,037	2,515,654
Life & Health Insurance	-	-	-	-	39,000
Unemployment Compensation	6,780	35,000	35,000	35,000	35,000
Total Personal Services	18,637,434	18,857,543	18,840,743	18,966,794	19,809,788
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	107,800	107,800	107,800	107,800	-
Professional Services	50,000	50,000	50,000	50,000	54,650
Other Contractual Services	148,000	148,000	149,200	149,200	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	260,750	292,500
Freight & Postage	15,900	15,900	15,900	15,900	20,400
Utility Services	65,580	65,580	65,580	65,580	85,000
Rentals	70,400	70,400	70,400	70,400	71,200
Insurance	481,802	491,128	491,128	491,128	387,050
Repairs & Maintenance	754,026	804,626	845,150	845,150	820,791
Printing	8,400	8,400	8,400	8,400	6,400
Advertising	-	-	-	-	7,400
Office Supplies	271,500	271,500	271,500	271,500	107,550
Operating Supplies	997,476	1,002,476	1,044,476	1,044,476	1,193,493
Books/Subscriptions/Memberships	-	-	-	-	29,000
Tuition	-	-	-	-	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,389,634	3,454,560	3,538,284	3,538,284	3,438,784
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	788,371	788,371	794,371	794,371	844,371
Total Capital Outlay	788,371	788,371	794,371	794,371	844,371
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	100,000
Total Other Uses	-	-	-	-	100,000
TOTAL	22,815,439	23,100,474	22,973,398	23,299,449	24,192,943
% Increase/(Decrease)	-1.4%	1.2%	-0.6%	1.4%	3.8%

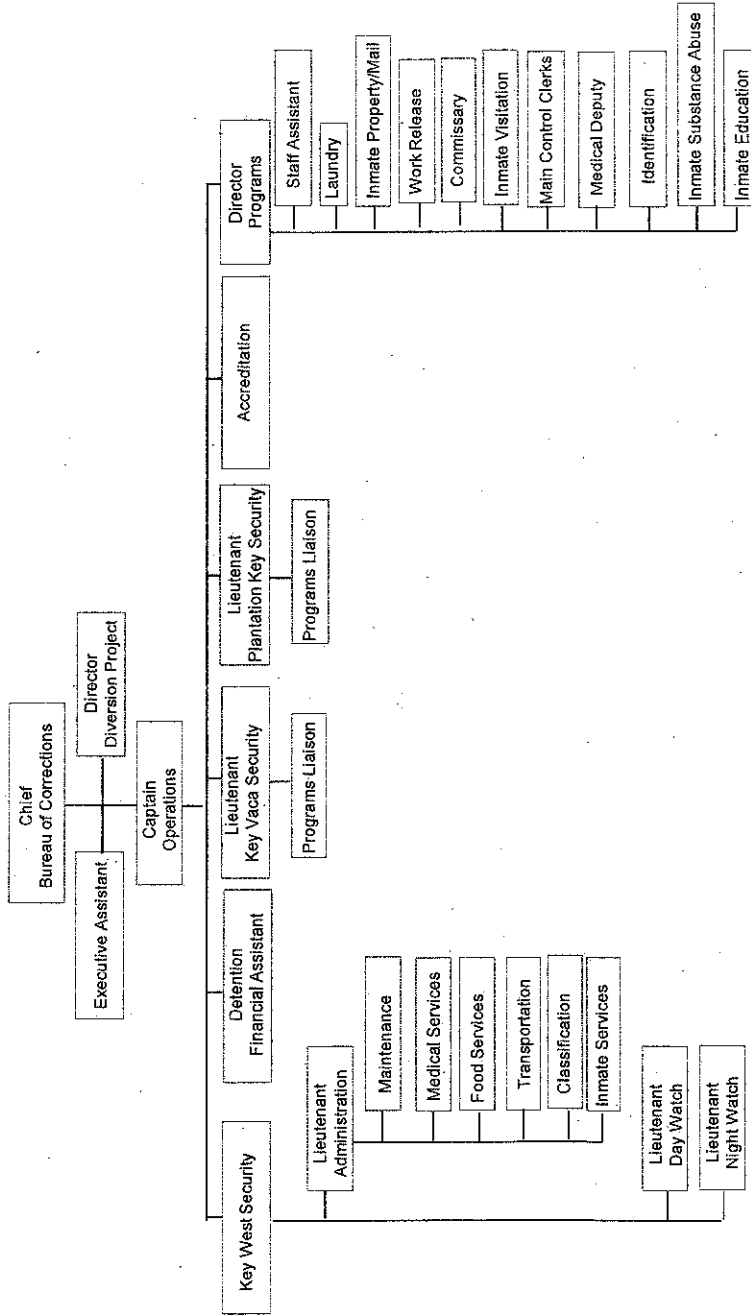


Corrections Budget Fiscal Year 2013-2014

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 07/14/2010

20-May-13

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - CORRECTIONS
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	178.0	178.0	-
Executive Salary	-	-	-
Regular Salaries	9,285,315	9,562,546	277,231
Overtime	79,498	81,883	2,385
Incentive	75,838	97,459	21,621
Employer Taxes	722,737	745,757	23,020
Retirement Contribution	1,338,155	1,672,457	334,302
Life & Health Insurance	-	5,750	5,750
Unemployment Compensation	6,894	6,566	(328)
Total Personal Services	11,508,437	12,172,418	663,981
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	2,829,800	3,511,529	681,729
Other Contractual Services	100,936	42,000	(58,936)
Investigations	-	-	-
Travel & Per Diem	15,172	15,172	-
Communications	73,885	22,000	(51,885)
Freight & Postage	-	5,000	5,000
Utility Services	1,336,945	1,395,000	58,055
Rentals	17,880	-	(17,880)
Insurance	168,466	100,000	(68,466)
Repairs & Maintenance	89,344	110,000	20,656
Printing	-	-	-
Advertising	-	-	-
Office Supplies	243,287	30,000	(213,287)
Operating Supplies	1,209,901	1,209,901	-
Books/Subscriptions/Memberships	-	3,000	3,000
Tuition	-	5,000	5,000
Training	33,270	30,000	(3,270)
Total Operating Expenses	6,118,886	6,478,602	359,716
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	8,600	25,000	16,400
Automobiles/Machinery/Equip.	96,116	50,000	(46,116)
Total Capital Outlay	104,716	75,000	(29,716)
<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	17,732,039	18,746,020	1,013,981
			5.72%

20-May-13

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - CORRECTIONS
FIVE YEAR EXPENDITURE COMPARISON
FY 2010 - FY 2014

	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Proposed FY 2014
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	8,135,307	8,354,391	8,760,165	9,285,315	9,562,546
Overtime	77,168	79,498	81,769	79,498	81,883
Incentive	79,317	86,398	84,477	75,838	97,459
Employer Taxes	634,585	652,329	683,413	722,737	745,757
Retirement Contribution	1,643,022	1,832,616	1,209,193	1,338,155	1,672,457
Life & Health Insurance	1,643,022	1,832,616	1,209,193	1,338,155	5,750.00
Unemployment Compensation	4,889	6,894	7,091	6,894	6,566
Total Personal Services	10,574,288	11,012,127	10,826,109	11,508,437	12,172,418
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	2,829,800	2,829,800	2,829,800	2,829,800	3,511,529
Other Contractual Services	100,936	100,936	100,936	100,936	42,000
Investigations	-	-	-	-	-
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172
Communications	73,885	73,885	73,885	73,885	22,000
Freight & Postage	-	-	-	-	5,000
Utility Services	1,336,945	1,336,945	1,336,945	1,336,945	1,395,000
Rentals	17,880	17,880	17,880	17,880	-
Insurance	168,466	168,466	168,466	168,466	100,000
Repairs & Maintenance	87,467	87,467	89,344	89,344	110,000
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	243,287	243,287	243,287	243,287	30,000
Operating Supplies	1,209,901	1,209,901	1,209,901	1,209,901	1,209,901
Books/Subscriptions/Memberships	-	-	-	-	3,000
Tuition	-	-	-	-	5,000
Training	33,270	33,270	33,270	33,270	30,000
Total Operating Expenses	6,117,009	6,117,009	6,118,886	6,118,886	6,478,602
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	8,600	8,600	8,600	8,600	25,000
Automobiles/Machinery/Equipment	96,116	96,116	96,116	96,116	50,000
Total Capital Outlay	104,716	104,716	104,716	104,716	75,000
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	20,000
Total Other Uses	-	-	-	-	20,000
TOTAL	16,796,013	17,233,852	17,049,711	17,732,039	18,746,020
% Increase/(Decrease)	-2.5%	2.61%	-1.07%	4.00%	5.72%

5/20/2013

BUDGET -- CORRECTIONS
BUDGETED POSITIONS BY SECTION
Updated by: Lisa Knowles - 4/8/13 (v10)

	<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	3.0	3.0	-
Security Administration	3120	1.0	1.0	-
A	3121	25.0	25.0	-
B	3122	24.0	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>178.0</u>	<u>148.0</u>	<u>30.0</u>
Total Approved Budgeted Positions October 1, 2013				178.0
Requested Budgeted Positions October 1, 2014				<u>178.0</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	122.0
Support Staff	18.0
	<u>178.0</u>

POSITIONS FUNDED BY OTHER SOURCES:

- Commissary Personnel**

5

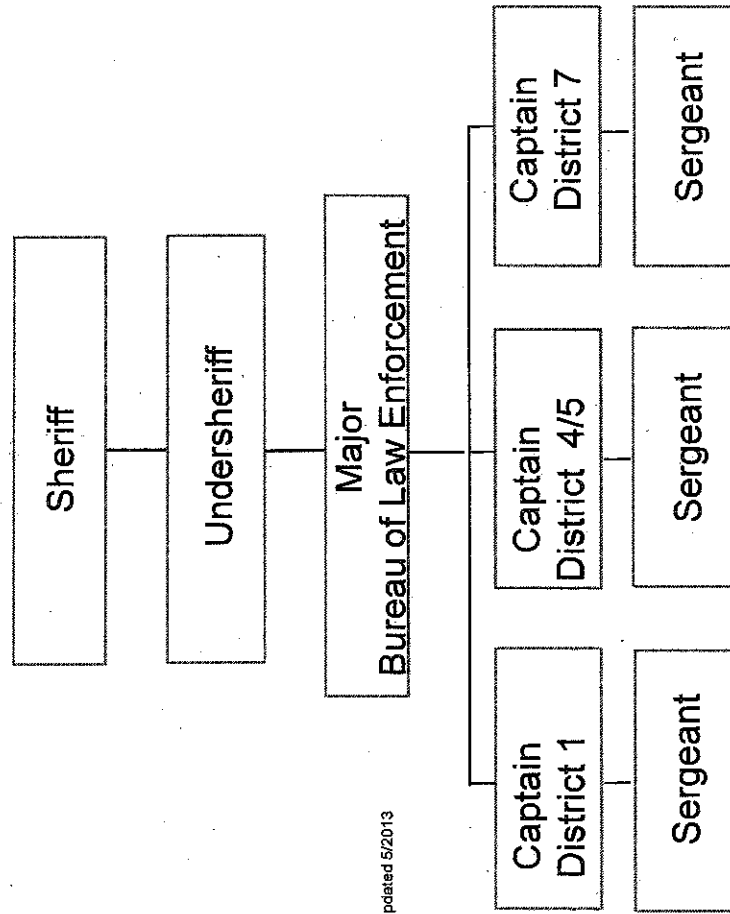
**Health Ins/Wcomp is charged to County's fine and forfeiture fund and not the Special Revenue Funds



Court Services Budget Fiscal Year 2013-2014

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

**Court Security
Organizational Chart**



Updated 5/2013

20-May-13

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - COURT SECURITY
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,116,213	1,142,870	26,657
Overtime	8,420	8,673	253
Incentive	9,420	9,660	240
Employer Taxes	86,755	88,832	2,077
Retirement Contribution	174,623	216,713	42,090
Life & Health Insurance	-	1,300	1,300
Unemployment Compensation	-	-	-
Total Personal Services	1,395,431	1,468,048	72,617
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	-	5,100	5,100
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	250	1,000	750
Communications	-	-	-
Freight & Postage	-	-	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	22,447	15,000	(7,447)
Repairs & Maintenance	-	-	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,818	1,000	(818)
Operating Supplies	4,000	7,000	3,000
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	1,000	415	(585)
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	1,424,946	1,497,563	72,617
			5.10%

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - COURT SECURITY
FIVE YEAR EXPENDITURE COMPARISON
FY 2010 - FY 2014

	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Proposed FY 2014
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	939,108	982,411	1,040,023	1,116,213	1,142,870
Overtime	8,019	8,420	8,661	8,420	8,673
Incentive	8,460	11,100	9,780	9,420	9,660
Employer Taxes	73,102	76,648	80,972	86,755	88,832
Retirement Contribution	204,594	233,901	167,002	174,623	216,713
Life & Health Insurance	-	-	-	-	1,300
Unemployment Compensation	-	-	-	-	-
Total Personal Services	1,233,284	1,312,480	1,306,437	1,395,431	1,468,048
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	-	-	-	-	5,100
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	250	250	250	250	1,000
Communications	-	-	-	-	-
Freight & Postage	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	-	-	-	-	-
Insurance	22,447	22,447	22,447	22,447	15,000
Repairs & Maintenance	-	-	-	-	-
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	1,818	1,818	1,818	1,818	1,000
Operating Supplies	4,000	4,000	4,000	4,000	7,000
Books/Subscriptions/Memberships	-	-	-	-	-
Tuition	-	-	-	-	-
Training	1,000	1,000	1,000	1,000	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	1,262,799	1,341,994	1,335,952	1,424,946	1,497,563
% Increase/(Decrease)	-2.3%	6.3%	-0.5%	6.7%	5.1%

20-May-13

Updated by: Lisa Knowles - 4/8/13 (v11)
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>	<u>-</u>

Total Approved Budgeted Positions October 1, 2013 21.0

Requested Budgeted Positions October 1, 2014 21.0

Sworn Personnel by Position:

Court Deputies	18.0
Court Sergeants	3.0
	<u>21.0</u>



Trauma Star Budget Fiscal Year 2013-2014



30-May-13

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - TRAUMA STAR
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	6.0	6.0	-
Executive Salary	-	-	-
Regular Salaries	431,927	426,718	(5,209)
Overtime	-	-	-
Incentive	960	960	-
Employer Taxes	33,116	32,717	(398)
Retirement Contribution	22,730	38,466	15,736
Life & Health Insurance	-	350	350
Unemployment Compensation	-	-	-
Total Personal Services	488,733	499,211	10,478
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	770	1,750	980
Other Contractual Services	350	5,000	4,650
Investigations	-	-	-
Travel & Per Diem	13,000	10,000	(3,000)
Communications	400	-	(400)
Freight & Postage	-	8,000	8,000
Utility Services	-	-	-
Rentals	-	-	-
Insurance	148,500	69,000	(79,500)
Repairs & Maintenance	382,250	630,000	247,750
Printing	-	-	-
Advertising	-	-	-
Office Supplies	69,500	1,500	(68,000)
Operating Supplies	168,500	200,520	32,020
Books/Subscriptions/Memberships	-	3,000	3,000
Tuition	-	-	-
Training	150,500	165,000	14,500
Total Operating Expenses	933,770	1,093,770	160,000
<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	1,422,503	1,607,981	185,478
			13.04%



Emergency Communications Budget Fiscal Year 2013-2014

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**

20-May-13

Updated by: Lisa Knowles - 4/8/13 (v11)
BUDGET - EMERGENCY COMMUNICATIONS
2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	5	2.5	(2.0)
Executive Salary	-	-	-
Regular Salaries	206,599	123,113	(83,486)
Overtime	1,736	1,788	52
Incentive	-	-	-
Employer Taxes	15,937	9,555	(6,382)
Retirement Contribution	12,858	13,018	160
Life & Health Insurance	-	150	150
Unemployment Compensation	-	-	-
Total Personal Services	237,130	147,624	(89,506)
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	-	100	100
Other Contractual Services	17,832	-	(17,832)
Investigations	-	-	-
Travel & Per Diem	3,400	-	(3,400)
Communications	1,500	3,500	2,000
Freight & Postage	-	600	600
Utility Services	-	600	600
Rentals	10,500	9,200	(1,300)
Insurance	42,000	2,500	(39,500)
Repairs & Maintenance	7,223	167,733	160,510
Printing	-	-	-
Advertising	-	-	-
Office Supplies	3,600	1,000	(2,600)
Operating Supplies	16,500	9,250	(7,250)
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	8,545	8,545	-
Total Operating Expenses	111,100	203,028	91,928
<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	348,230	358,652	10,422
			2.99%