

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

May 31, 2017

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 2017-2018.

The requested Public Safety Budget for fiscal year 2017-2018 is \$48,266,440. This request represents an increase of 3.6% over the previous year.

This budget includes:

*An increase of 4% for all MCSO personnel (\$921,956).

*The addition of four road patrol deputies (\$257,708).

*The addition of a part time landscape person for Key West Jail and Headquarters Building (\$18,846).

*An increase in inmate medical costs (\$300,000).

*An increase in the cost of propane (\$30,000).

*An increase in the cost of fuel (\$40,000).

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 2017-2018 is \$3,873,082. This request represents a reduction of \$1,409,068 over last year. The reduction is due to budgeting the cost of a new helicopter and funds to operate a second helicopter for latter part of last year. The budget request for the Emergency Communications Department for fiscal year 2017-2018 is \$630,624. This request represents an increase of \$107,145 over the previous year. This increase is a result of salary increases and the costs associated with implementing a hardware and software maintenance program for the public safety radio system.

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

Sincerely

Richard A. Ramsay

Sheriff of Monroe County

5525 COLLEGE ROAD KEY WEST, FL 33040

(305)292-7001

WWW.KEYSSO.NET









Monroe County Sheriff's Office Budget Request for Fiscal Year 2017 - 2018

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

May 23, 2017

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2017-2018

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, 2017, and ending September 30, 2018.

Personal Services

The functional distribution is as follows:

LAW ENFORCEMENT

.30	Operating Expenses		3,478,784
.60	Capital Outlay		844,371
.90	Other Uses	_	100,000
	TOTAL	\$	26,608,285
CORREC	CTIONS		
.10	Personal Services	\$	13,390,510
.30	Operating Expenses		6,493,602
.60	Capital Outlay		75,000
.90	Other Uses	_	
	TOTAL	\$	19,959,112

5525 COLLEGE ROAD KEY WEST, FL 33040

(c)

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\$ 22,185,130

Page 2 BUDGET CERTIFICATE FISCAL YEAR 2017-2018

COURT SECURITY

.10	Personal Services	\$	1,669,528
.30	Operating Expenses		29,515
.60	Capital Outlay		**
.90	Contingency	_	
	TOTAL	_\$_	1,699,043
PUBLIC S	SAFETY		
.10	Personal Services	\$	37,245,168
.30	Operating Expenses		10,001,901
.60	Capital Outlay		919,371
.90	Contingency	_	100,000
	TOTAL	\$	48,266,440

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County



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

May 23, 2017

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2017-2018

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, 2017, and ending September 30, 2018.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$	1,010,008
.30	Operating Expenses		2,848,074
.60	Capital Outlay		15,000
.90	Contingency	-	
	TOTAL	\$	3,873,082
Radio	Communications		
.10	Personal Services	\$	169,596
.30	Operating Expenses		453,028
.60	Capital Outlay		8,000
.90	Contingency	-	-
	TOTAL	\$	630 <u>,</u> 624













Page 2 - BUDGET CERTIFICATE FISCAL YEAR 2017-2018

PUBLIC SAFETY

.50	TOTAL	\$ 4 ,503,706
.90	Contingency	
.60	Capital Outlay	23,000
.30	Operating Expenses	3,301,102
.10	Personal Services	\$ 1,179,604

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County

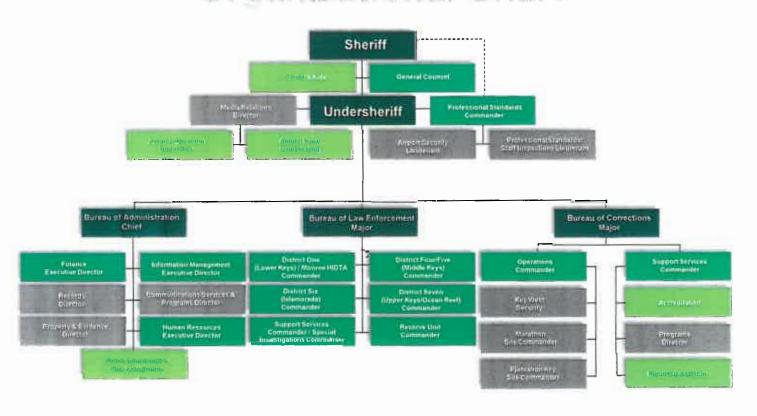


Public Safety Budget Fiscal Year 2017 - 2018

- *Law Enforcement
- *Corrections
- *Court Security



Monroe County Sheriff's Office Organizational Chart



Updated by: Lisa Knowles - 3/17/17 v1 PUBLIC SAFETY - BUDGET BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
PERSONNEL SERVICES				
Headcount	271.0	179.0	21.0	471.0
Executive Salary	121,612	9	- ×	121,612
Regular Salaries	16,878,482	10,224,860	1,252,631	28,355,974
Overtime	417,476	93,029	9,615	520,119
Incentive	122,035	99,739	13,020	234,793
Employer Taxes	1,344,457	797,451	97,558	2,239,466
Retirement Contribution	3,227,068	2,163,115	295,405	5,685,588
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566		41,566
Total Personnel Services	22,185,130	13,390,510	1,669,528	37,245,168
OPERATING EXPENSES				
Expenses Other Than Salaries		F-1	32	-
Professional Services	54,650	3,496,529	5,100	3,556,279
Other Contractual Services	160,350	42,000		202,350
Investigations	30,000		1.4	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	1,425,000	i i	1,510,000
Rentals	71,200	573		71,200
Insurance	387,050	100,000	15,000	502,050
Repairs & Maintenance	820,791	110,000	- 3	930,791
Printing	6,400	141	72	6,400
Advertising	7,400	- 64	95	7,400
Office Supplies	107,550	30,000	1,000	138,550
Operating Supplies	1,233,493	1,209,901	7,000	2,450,394
Books/Subscriptions/Memberships	29,000	3,000	10	32,000
Tuition	45,000	5,000	100	50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	3,478,784	6,493,602	29,515	10,001,901
CAPITAL OUTLAY				
Other Building Improvements	99	25,000	2	25,000
Automobiles/Machinery/Equip.	844,371	50,000	8	894,371
Total Capital Outlay	844,371	75,000	8	919,371
OTHER USES				
Aids to Government Agencies	*	-	-	
Aids to Private Organizations		*	23	
Intragovernmental Transfers	100,000			100,000
Total Other Uses	100,000		7)	100,000
TOTAL	26,608,285	19,959,112	1,699,043	48,266,440

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET- REGIONAL - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

FYE 2017			Total	Unincorporated	Less: Marathon	Islamorada	Regional
Headcount	DEDCONNEL SERVICE	:0					
FYE 2018 471.0 40.0 15.0 16.0 40.0 FYE 2017 466.5 40.0 15.0 16.0 38 Increase (Decrease) Total Personal Services FYE 2018 37,245,168 3,244,615 1,179,754 1,529,343 31,291,7914 FYE 2017 36,046,658 3,172,914 1,151,468 1,498,891 30,223,71068,77 Total Operating Expenses FYE 2018 10,001,901 396,859 185,110 132,476 9,287,710,70 FYE 2017 9,631,901 396,859 185,110 132,476 8,917,710,70 Total Capital Outlay FYE 2018 919,371 176,688 126,108 86,969 529,79,70 Increase (Decrease) Total Other Uses FYE 2018 100,000 - 100,70,70 FYE 2018 100,000 - 100,70,70		<u>:5</u>					
FYE 2017			471 0	40.0	15.0	16.0	400.0
Total Personal Services							395.5
FYE 2018 FYE 2017 37,245,168 36,046,658 3,244,615 3,172,914 1,529,343 1,498,891 31,291, 30,223, 30,223, 1,068, Total Operating Expenses FYE 2018 FYE 2017 10,001,901 9,631,901 396,859 396,859 185,110 185,110 132,476 132,476 9,287, 8,917, 1370,000 Total Capital Outlay FYE 2018 FYE 2017 919,371 919,371 176,688 126,108 126,108 86,969 86,969 529, Total Other Uses FYE 2018 FYE 2018 100,000 100,000 100,000 - 100,000 100,000	1122011	Increase (Decrease)					4.5
FYE 2018 FYE 2017 37,245,168 36,046,658 3,244,615 3,172,914 1,529,343 1,498,891 31,291, 30,223, 30,223, 1,068, Total Operating Expenses FYE 2018 FYE 2017 10,001,901 9,631,901 396,859 396,859 185,110 185,110 132,476 132,476 9,287, 8,917, 1370,000 Total Capital Outlay FYE 2018 FYE 2017 919,371 919,371 176,688 126,108 126,108 86,969 86,969 529, Total Other Uses FYE 2018 FYE 2018 100,000 100,000 100,000 - 100,000 100,000	Total Personal Services						
FYE 2017 36,046,658 3,172,914 1,151,468 1,498,891 30,223, Total Operating Expenses FYE 2018 10,001,901 396,859 185,110 132,476 9,287, FYE 2017 9,631,901 396,859 185,110 132,476 8,917, Increase (Decrease) 370,000 396,859 185,110 132,476 8,917, Total Capital Outlay FYE 2018 919,371 176,688 126,108 86,969 529, FYE 2017 919,371 176,688 126,108 86,969 529, Total Other Uses FYE 2018 100,000 100,000 100,000 FYE 2018 100,000 - 100,000 100,000 FYE 2017 100,000 - 100,000			37 245 168	3 244 615	1 179 754	1 529 343	31,291,456
Increase (Decrease) 1,198,510 71,701 28,286 30,452 1,068,							30,223,385
FYE 2018	1122017	Increase (Decrease)					1,068,072
FYE 2018 FYE 2017 Increase (Decrease) Total Capital Outlay FYE 2017 Increase (Decrease) Total Other Uses FYE 2018 FYE 2017 Total Other Uses FYE 2018 FYE 2017 Total Other Uses FYE 2018 Total Other Uses FYE 2018 Total Other Uses FYE 2018 Total Other Uses FYE 2017 Total Other Uses FYE 2018 Total Other Uses	Total Operating Expense	25					
FYE 2017 9,631,901 396,859 185,110 132,476 8,917,370,000 Total Capital Outlay FYE 2018 919,371 176,688 126,108 86,969 529,100,000 FYE 2017 919,371 176,688 126,108 86,969 529,100,000 Total Other Uses FYE 2018 100,000 100,000 100,000 FYE 2017 100,000 - 100,000			10.001.901	396,859	185.110	132.476	9,287,456
Increase (Decrease) 370,000 370,000 Total Capital Outlay FYE 2018 FYE 2017 Increase (Decrease) Total Other Uses FYE 2018 FYE 2018 FYE 2018 FYE 2018 FYE 2017 100,000 100,000 100,000					•	•	8,917,456
FYE 2018 919,371 176,688 126,108 86,969 529, FYE 2017 919,371 176,688 126,108 86,969 529, Increase (Decrease) Total Other Uses FYE 2018 100,000 - 100, FYE 2017 100,000 - 100,00		Increase (Decrease)					370,000
FYE 2018 919,371 176,688 126,108 86,969 529, FYE 2017 919,371 176,688 126,108 86,969 529, Increase (Decrease) Total Other Uses FYE 2018 100,000 - 100, FYE 2017 100,000 - 100,00	Total Capital Outlay						
Total Other Uses FYE 2018 100,000 100, FYE 2017 100,000 - 100,	•		919,371	176,688	126,108	86,969	529,606
Total Other Uses FYE 2018 100,000 - 100,000,000,000 - 100,000,000,000,000,000,000,000,000,000	FYE 2017		919,371	176,688	126,108	86,969	529,606
FYE 2018 100,000 - 100,0 FYE 2017 100,000 - - 100,0		Increase (Decrease)	_	- 4		- 10-	-
FYE 2017 100,000 - 100,	Total Other Uses						
1001	FY E 2018		100,000	rps.			100,000
Increase (Decrease)	FYE 2017		100,000	-			100,000
modele (Pediator)		Increase (Decrease)			4.5		
TOTAL	TOTAL						
FYE 2018 48,266,440 3,818,162 1,490,972 1,748,788 41,208,	FYE 2018		48,266,440	3,818,162	1,490,972	1,748,788	41,208,518
	= =			, ,			39,770,447
		Increase (Decrease)	1,568,510				1,438,072

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - REGIONAL 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	395.5	400.0	4.5
Executive Salary	121,390	121,612	222
Regular Salaries	23,283,341	23,998,585	715,244
Overtime	306,181	324,974	18,793
Incentive	195,195	195,675	480
Employer Taxes	1,831,997	1,888,205	56,208
Retirement Contribution	4,404,465	4,681,590	277,125
Life & Health Insurance	39,250	39,250	100
Unemployment Compensation	41,566	41,566	
Total Personnel Services	30,223,385	31,291,456	1,068,071
ODED ATING EVERNOES			
OPERATING EXPENSES			
Expenses Other Than Salaries	2 220 620	2 520 620	200.000
Professional Services	3,239,629	3,539,629	300,000
Other Contractual Services	202,000	202,000	
Investigations Travel & Per Diem	30,000	30,000	0.00
	65,672	65,672	
Communications Freight & Postage	277,000 25,000	277,000 25,000	74
-			
Utility Services Rentals	1,480,000 71,200	1,510,000 71,200	30,000
Insurance	380,000	380,000	
	710,000	710,000	
Repairs & Maintenance		6,400	
Printing Advertising	6,400		
Advertising Office Supplies	7,400 13 1, 000	7,400 131,000	- 5
Operating Supplies	2,111,740	2,151,740	40,000
Books/Subscriptions/Memberships			40,000
Tuition	31,000	31,000	- 10
Training	50,000 99,415	5 0,00 0 99,415	2
T. (10 %)	0.047.450	0.007.450	070.000
Total Operating Expenses	8,917,456	9,287,456	370,000
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	
Automobiles/Machinery/Equip.	504,606	504,606	- 4
Total Capital Outlay	529,606	529,606	
ATHER HEES			
OTHER USES Aids to Government Agencies			
Aids to Government Agencies Aids to Private Organizations		- 1	
Intragovernmental Transfers	100,000	100,000	
Total Other Uses	100,000	100,000	
TOTAL OTHER OSES	100,000	100,000	
TOTAL	39,770,447	41,208,518	1,438,071

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - UNINCORPORATED 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
PERSONNEL SERVICES Headcount	40	40	55
Regular Salaries	2,355,900	2,398,317	42,417
Overtime	86,195	94,125	7,930
Incentive	18,359	18,839	480
Employer Taxes	188,225	192,113	3,888
Retirement Contribution	520,835	537,820	16,986
Life & Health Insurance	3,400	3,400	(*)
Unemployment Compensation		-	<u> </u>
Total Personnel Services	3,172,914	3,244,615	71,701
OPERATING EXPENSES			
Expenses Other Than Salaries	F.	98	-
Professional Services	8,200	8,200	-
Other Contractual Services			-
Investigations	100	2	-
Travel & Per Diem	300	×	4-7
Communications	20,000	20,000	2 2
Freight & Postage	100	100	±2
Utility Services	4	20	藍
Rentals	00.000	45	
Insurance	60,000	60,000	
Repairs & Maintenance Printing	113,000	113,000	
Advertising		_	1.5
Office Supplies	3,200	3,200	245
Operating Supplies	192,359	192,359	167
Books/Subscriptions/Memberships		(4)	
Tuition	- 54		
Training	(#	3,000	545
Total Operating Expenses	396,859	396,859	3
CAPITAL OUTLAY			
Other Building Improvements	-	125	22
Automobiles/Machinery/Equip.	176,688	176,688	·
Total Capital Outlay	176,688	176,688	
OTHER USES			
Aids to Government Agencies	*	-	- 1
Aids to Private Organizations	(7)	-	25
Intragovernmental Transfers			- 15
Total Other Uses	X		127
TOTAL	3,746,461	3,818,162	71,701

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - MARATHON 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

1,400		ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENC + OR (-)
Executive Salary	DEDCOUNE CEDITORS	\ <u></u>		
Executive Salary Regular Salaries 944,756 859,083 11,3				
Regular Salaries	1104400411	15	15	100
Overtime 38,202 38,532 3,3 incentive 38,000 11,3	Executive Salary			
Overtime	Regular Salaries	844.756	856.063	11 20
Incentive 5,840 8,040 2.4			-	
Employer Taxes		5,640		
Retirement Contribution 195,845 205,591 9,9 1,100 1,40		67,825		
1,400		195,645	205,591	9,94
Total Personnet Services 1,151,468 1,179,754 28,21 OPERATING EXPENSES Expenses Other Than Salaries Professional Services 3,700 3,700 0 Other Contractual Services 350 350 350 - Investigations Travel & Per Diem 2,000 2,000 2,000 7,000		1,400	-	-1
OPERATING EXPENSES	Unemployment Compensation	 _	<u> </u>	
Description Supplies Suppli	Total Personnel Services	1,151,468	1,179,754	28,28
Expenses Other Than Salaries Professional Services	ODEPATING EVDENORS			
Professional Services 3,700 3,700 3,700 0 1				
Other Contractual Servicas 350 350 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Investigations 100 1		· ·	,	+
Travel & Per Diem				-
Communications	Travel & Per Diem			
Freight & Postage 200 200 200 Utility Services		-		-
Utility Services Rentals Insurance	Freight & Postage			
Rentals insurance 27,450 27,450 27,450 Repairs & Maintenance 27,450 43,000 43,000 Printing 43,000 43,000 Printing 43,000 43,000 Printing Advertising Office Supplies 2,300 2,300 Diffice Supplies 94,110 94,110 Diffice Supplies 94,110 94,110 Diffice Supplies 94,110 Printing 10,100 Diffice Supplies 10,100 Diffice Supplie	Utility Services			-
Insurance	Rentals			
Repairs & Maintenance	Insurance			
Printing Advertising Office Supplies	Repairs & Maintenance	-		
Advertising	Printing			1.5
### 2,300	Advertising	0		-
Operating Supplies 94,110	Office Supplies	2.300		(*)
Action A	Operating Supplies			- 57
Training		·	04,110	
1,000 4,000 1,00			<u> </u>	
## CAPITAL OUTLAY Other Building improvements	fraining	4,000	4,000	
## Dither Building Improvements Automobiles/Machinery/Equip. 126,108 1	Total Operating Expenses	185,110	185,110	_
## Dither Building Improvements Automobiles/Machinery/Equip. 126,108 1	CAPITAL OUTLAY			
Automobiles/Machinery/Equip. 126,108 126,108 Total Capital Outlay 126,108 126,108 Total Capital Outlay 126,108 126,108 There uses Idids to Government Agencies idids to Private Organizations intragovernmental Transfers Otal Other Uses OTAL SHERIFF'S BUDGET 1,462,686 1,490,972 28,286 OUNTY COSTS:* - Health Insurances 148,680 185,191 36,511 - Worker's Compensation 42,364 35,329 (7,035) Otal County Allocation 181,044 220,520 29,476 Estimates				
Total Capital Outlay 126,108		126 109		
### DTHER USES ### DITHER USES ### DIT		125,100	120,100	-
Digital State County Expenses County Expen	otal Capital Outlay	126,108	126,108	(9)
Display	OTHER USES			
Description	ids to Government Agencies		e-:	
OTAL SHERIFF'S BUDGET 1,462,686 1,490,972 28,286 OUNTY COSTS:* - Health Insurances - Worker's Compensation - County Allocation otal County Expenses 191,044 220,520 29,476		<u>.</u>		
OTAL SHERIFF'S BUDGET 1,462,686 1,490,972 28,286 OUNTY COSTS:* - Health Insurances - Worker's Compensation - County Allocation Otal County Expenses 181,044 220,520 29,476	ntragovernmental Transfers	20	E)	
OUNTY COSTS:* - Health Insurances	otal Other Uses		8	-
OUNTY COSTS:* - Health Insurances	OTAL SHERIFF'S BUDGET	1,462,686	1,490,972	28,286
- Health Insurances 148,680 185,191 36,511 - Worker's Compensation 42,364 35,329 (7,035) - County Allocation 191,044 220,520 29,476 - Stimates	COUNTY CORTES			
- Worker's Compensation 42,364 35,329 (7,035) - County Allocation 191,044 220,520 29,476		440.444		
- County Allocation				36,511
otal County Expenses 191,044 220,520 29,476 Estimates 00TAL BUDGET 200,520 200,520 200,476		42,364	35,329	(7,035)
estimates 25,476		101.044	000.777	
DTAL BUDGET 1,653,731 1,711,493 57,762	Estimates	191,044	220,520	29,476
1,653,731 1,711,493 57,762	OTAL BUDGET	4.050.704	4 744	
		1,653,731	1,711,493	57,762

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - ISLAMORADA 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED	PROPOSED	DIFFERENCE
	BUDGET FYE 2017	BUDGET FYE 2018	DIFFERENCE + OR (-)
	712 2017	F1E 2010	. 01(1-)
PERSONNEL SERVICES			
Headcount	16.0	16.0	
Executive Salary	*	-	90
Regular Salaries	1,084,781	1,103,008	18,227
Overtime	59,123	61,488	2,365
Incentive	11,760	12,240	480
Employer Taxes	88,408	90,020	1,612
Retirement Contribution	252,819	260,587	7,768
Life & Health Insurance	2,000	2,000	
Unemployment Compensation	1000		
Total Personnel Services	1,498,891	1,529,343	30,452
OPERATING EXPENSES		72	
Expenses Other Than Salaries	4.750		27
Professional Services Other Contractual Services	4,750	4,750	
Investigations	141	100	
Travel & Per Diem	1,500	1,500	
Communications	9,500	9,500	
Freight & Postage	100	100	8
Utility Services		-	_
Rentals	-		
Insurance	34,600	34,600	
Repairs & Maintenance	64,791	64,791	
Printing	58.3	200	
Advertising	1.5	2.0	3.57
Office Supplies	2,050	2,050	127
Operating Supplies	12,185	12,185	-
Books/Subscriptions/Memberships	1,000	1,000	*
Tuition		-	1.4
Training	2,000	2,000	(2)
Total Operating Expenses	132,476	132,476	045
Total Operating Expenses	102,470	102,470	
CAPITAL OUTLAY			
Other Building Improvements	58	8	3.0
Automobiles/Machinery/Equip.	86,969	86,969	
T	20.000	80.000	
Total Capital Outlay	86,969	86,969	
OTHER USES			
Aids to Government Agencies	77		
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	<u> </u>	9.9
Total Other Uses	_		19
Total Other 0000			
TOTAL SHERIFF'S BUDGET	1,718,336	1,748,788	30,452
COUNTY COSTS:*			
- Health insurances	169,920	211,647	41,727
- Worker's Compensation	55,793	46,620	(9,173)
- County Allocation	-	**	(-,)
Total County Expenses	225,713	258,267	32,554
*Estimates			
TOTAL BUDGET	1,944,049	2,007,055	63,006

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
DEBSONNEL SEGVICES			
PERSONNEL SERVICES Headcount	466.5	471.0	4.5
		,.	
Executive Salary	121,390	121,612	222
Regular Salaries	27,568,779	28,355,974	787,195
Overtime	487,701	520,119	32,418
Incentive	230,953	234,793	3,840
Employer Taxes	2,176,455	2,239,466	63,011
Retirement Contribution	5,373,764	5,685,588	311,824
Life & Health Insurance Unemployment Compensation	46,050 41,566	46,050 41,566	
,			
Total Personnel Services	36,046,658	37,245,168	1,198,510
ODEDATING EVDENCES			
OPERATING EXPENSES Expenses Other Than Salaries			19
Professional Services	3,256,279	3,556,279	300,000
Other Contractual Services	202,350	202,350	333,000
Investigations	30,000	30,000	
Travel & Per Diem	69,172	69,172	
Communications	314,500	314,500	36
Freight & Postage	25,400	25,400	-
Utility Services	1,480,000	1,510,000	30,000
Rentals	71,200	71,200	
Insurance	502,050	502,050	- 2
Repairs & Maintenance	930,791	930,791	
Printing	6,400	6,400	
Advertising Office Supplies	7,400 138,550	7,400 138,550	
Once Supplies Operating Supplies	2,410,394	2,450,394	40,000
Books/Subscriptions/Memberships	32,000	32,000	40,000
Tuition	50,000	50,000	Ş
Training	105,415	105,415	
Total Operating Expenses	9,631,901	10,001,901	370,000
V-1			
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	- 9
Automobiles/Machinery/Equip.	894,371	894,371	21
Total Capital Outlay	919,371	919,371	5
OTHER USES			-
Aids to Government Agencies Aids to Private Organizations		3,85	
Intragovernmental Transfers	100,000	100,000	120
Total Other Uses	100,000	100,000	(#)
TOTAL	46,697,930	48,266,440	1,568,510

3.36%

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - PUBLIC SAFETY FIVE YEAR EXPENDITURE COMPARISON FY 2014 - FY 2018

	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	BUDGET FY 2018
PERSONNEL SERVICES					
Executive Salary	116,315	120,629	121,128	121,390	121,612
Regular Salaries	26,115,576	26,315,957	26,645,939	27,568,779	28,355,974
Overtime	444,487	468,164	475,368	487,701	520,119
Incentive	220,633	238,392	234,552	230,953	234,793
Employer Taxes	2,060,801	2,079,630	2,105,169	2,176,455	2,239,466
Retirement Contribution	4,404,825	4,578,765	5,061,722	5,373,764	5,685,588
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	33,450,253	33,889,153	34,731,496	36,046,658	37,245,168
OPERATING EXPENSES					
Expenses Other Than Salaries		1.67	*	15	-
Professional Services	3,571,279	3,571,279	3,236,279	3,256,279	3,556,279
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	1,480,000	1,480,000	1,480,000	1,480,000	1,510,000
Rentals	71,200	71,200	71,200	71,200	71,200
Insurance	502,050	502,050	502,050	502,050	502,050
Repairs & Maintenance	930,791	930,791	930,791	930,791	930,791
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	2,410,394	2,410,394	2,410,394	2,410,394	2,450,394
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	9,946,901	9,946,901	9,611,901	9,631,901	10,001,901
CAPITAL OUTLAY					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	894,371	894,371	894,371	894,371	894,371
Total Capital Outlay	919,371	919,371	919,371	919,371	919,371
OTHER USES					
Aids to Government Agencies	E:	8	- 34	¥	12
Aids to Private Organizations				40	_
Intragovernmental Transfers	120,000	120,000	120,000	100,000	100,000
Total Other Uses	120,000	120,000	120,000	100,000	100,000
TOTAL	44,436,525	44,875,425	45,382,768	46,697,930	48,266,440
		0.99%	1.13%	2.90%	3.36%



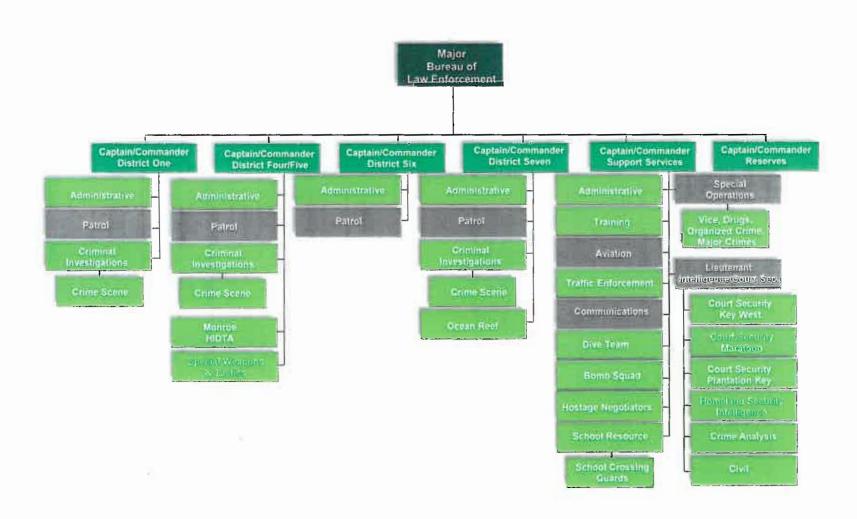
Law Enforcement Budget Fiscal Year 2017 - 2018

COMPONENTS:

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

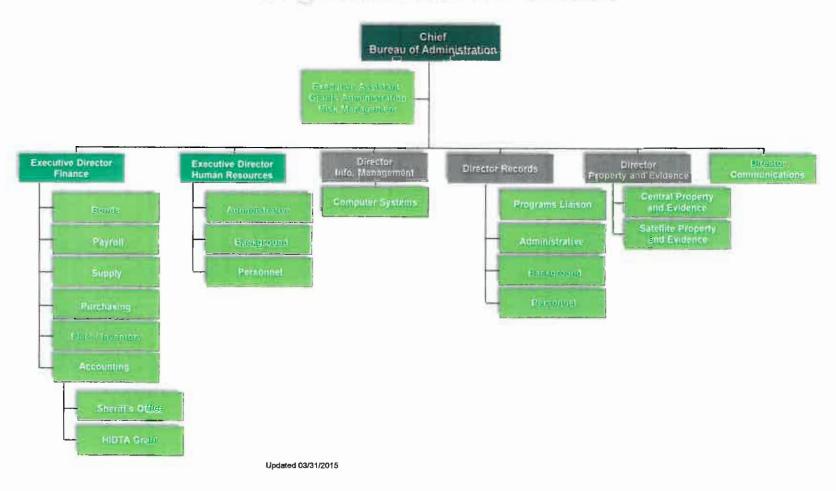


Bureau of Law Enforcement



Updated April 17, 2017

Bureau of Administration Organizational Chart



Updated by: Lisa Knowies - 3/17/17 v1 BUDGET - LAW ENFORCEMENT 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	266.5	271.0	4.5
Franchise Pales	424 200	404.640	222
Executive Salary Regular Salaries	121,390 16,387,922	121,612 16,878,482	490,560
Overtime	388,776	417,476	28.700
Incentive	118,795	122,035	3,240
Employer Taxes	1,304,469	1,344,457	39,988
Retirement Contribution	3,040,528	3,227,068	186,540
Life & Health Insurance	39,000	39,000	100,540
Unemployment Compensation	35,000	35,000	
Onemployment compensation		P ,500 - 100	
Total Personnel Services	21,435,880	22,185,130	749,250
OPERATING EXPENSES			
Expenses Other Than Salaries	E1	17-0	*
Professional Services	54,650	54,650	(4)
Other Contractual Services	160,350	160,350	355
Investigations	30,000	30,000	4
Travel & Per Diem	53,000	53,000	170
Communications	292,500	292,500	(*)
Freight & Postage	20,400	20,400	656
Utility Services	85,000	85,000	741
Rentals	71,200	71,200	(4)
Insurance	387,050	387,050	
Repairs & Maintenance	820,791	820,791	
Printing	6,400	6,400	(4
Advertising	7,400	7,400	125
Office Supplies	107,550	107,550	12
Operating Supplies	1,193,493	1,233,493	40,000
Books/Subscriptions/Memberships	29,000	29,000	22
Tuition	45,000	45,000	9
Training	75,000	75,000	
Total Operating Expenses	3,438,784	3,478,784	40,000
, otal operating expenses	0,100,10	5,11,5,15	
CAPITAL OUTLAY			
Other Building Improvements	8	9.	9
Automobiles/Machinery/Equip.	844,371	844,371	3
Total Capital Outlay	844,371	844,371	9
OTHER HEER			
OTHER USES			5
Aids to Government Agencies	*		
Aids to Private Organizations Intragovernmental Transfers	100,000	100,000	
Total Other Uses	100,000	100,000	
TOTAL	25,819,035	26,608,285	789,250

3.06%

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - LAW ENFORCEMENT 5 YEAR COMPARISON FY 2014 - FY 2018

	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Proposed FY 2018
DEDGOVINE CERVICES					
PERSONNEL SERVICES	116,315	120,629	121,128	121,390	121,612
Executive Salary Regular Salaries	15,410,160	15,527,351	15,776,203	16,387,922	16,878,482
Overtime	353,932	375,797	381,153	388.776	417,476
Incentive	113,514	125,394	121,794	118,795	122,035
Employer Tax	1,226,212	1,238,089	1,257,299	1,304,469	1,344,457
Retirement Contribution	2,515,654	2,602,487	2,861,241	3,040,528	3,227,068
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	19,809,787	20,063,747	20,592,818	21,435,880	22,185,130
OPERATING EXPENSES					
Expenses Other Than Salaries	14	9	20		3.4.2
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 Dlem	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	85,000	85,000
Rentals	71,200	71,200	71,200	71,200	71,200
Insurance	387,050	387,050	387,050	387,050	387,050
Repairs & Maintenance	820,791	820,791	820,791	820,791	820,791
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	1,193,493	1,193,493	1,193,493	1,193,493	1,233,493
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	3,438,784	3,438,784	3,438,784	3,438,784	3,478,784
CAPITAL OUTLAY					
Other Building Improvements	22		68	.30	90
Automobiles/Machinery/Equipment	844,371	844,371	844,371	844,371	844,371
Total Capital Outlay	844,371	844,371	844,371	844,371	844,371
OTHER USES					
Aids to Government Agencies	E.1	138	(E)	12	53
Aids to Private Organizations	V53	-		2.6	-
Intragovernmental Transfers	100,000	100,000	100,000	100,000	100,000
Total Other Uses	100,000	100,000	100,000	100,000	100,000
TOTAL	24,192,942	24,446,902	24,975,973	25,819,035	26,608,285
% Increase/(Decrease)		1.0%	2.2%	3.4%	3.1%

				i.
				- 1-
	dated by: Lisa Knowles - 3/			
	BUDGET LAW ENFORCE			
BL	JDGETED POSITIONS BY S	ECTION		
	FYE 2018	1		
	Section	Total	Sworn	Nonswe
	Number	Personnel	Personnel	Person
	Rember	1 Cladinici	T CISOMINET	7 613011
Office of the Sheriff	1000	1.9	1.0	
Landscape Specialist	1004	0.5	- 1.0	-
Basic Law Enforcement Academy	1050	3.0	-	
Bureau of Law Enforcement	1300	1.0	1.0	_
Inspector General's Office	1100	4.0	3.0	-
Accreditation	1140	4.0	2.0	
Community Relation's Office	T			
Public Information	1210	1.0	1.0	
School Resource Officers	1240	3.0	3.0	_
Finance Office				
Administration	1400	7.0	-	
Fleet/Inventory/Supply	1410	4.0	-	
Legal Review Office				
Administration	1500	1.3		
Civil	1510	5.0	3.0	
Sector 1				
Administration	1310	4.0	2.0	
Chief - Law Enforcement Operations	1355	1.0	1.0	
Regional Service/ Road Patrol	1311	10.0	8.0	-
Marine Officer	1313	1.0	1.0	
CIU	1319	7.0	7.0	
Unincorporated Road Patrol School Crossing Guard	4100	18.0	18.0	
Sector 4	4102	1.0		
Administration	1320	2.0	2.0	
Regional Service/ Road Patrol	1321	8.0	8.0	
Communications	1322	22.0	1.0	
Records	1325	2.0	1.0	
CIU	1329	4.0	4.0	
Marathon	4401	14.0	14.0	
School Crossing Guard	4402	1.0	-	1
Sector 5				
Unincorporated Road Patrol	4500	3.0	3.0	
Sector 6				
Islamorada	4601	16.0	16.0	
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	
Records	1335	2.0	-	
CIU	1339	8.0	7.0	
Unincorporated Road Patrol	4700	17.0	17.0	
School Crossing Guard	4702	1.0		
Division IV				
Administration	1340	1.0	_	
Traffic	1341	9.0	9.0	
Special Operations	1342	16.0	16.0	
Homeland Security	1346	1.0	1.0	
Aviation	1352	3.0	1.0	
Administration	1350	1.9		ļ
Human Resources	1351	6.5	-	
Property	1353	4.0	-	
Information Management	1354	7.0		
Training	1356	4.0	3.0	
Jail Records	1357	14.0	-	
Central Records	1358	6.0	-	
Warrants	1359	6.0	-	
Total		271.0	165	10

23-May-17			i	
Upda	ited by: Lisa Knowles - 3/17	/17 v1		
BU	JDGET LAW ENFORCEME	NT		
BUD	GETED POSITIONS BY SEC	TION		
	FYE 2018			
tai Approved Budgeted Positions October, 2016				266.
andscape Specialist-Part Time				0.4
eputies				4.0
quested Budgeted Positions October 1, 2017				271.0
rsonnel by Position:				
Sheriff	1.0			
Undersheriff	1.0			
Chief	1.0			
Major	1.0			
Captains	5.0			
Lieutenants	8.0			
Directors	8.0			
Legal	1.0			
Sergeants	25.0			
Inspectors	3.0			
Law Enforcement Cadettes	3.0			
Deputies\Detectives	123.0			
Support Staff	91.0			
	271.0			
POSITIONS FUNDED BY OTHER SOURCES:				
1348 - Victim Advocates**		4.0	- 1	4.0
1324 - Airport Security (Key West)		28.0	9.0	19.6
1415 - HIDTA Admin **		5.5	1-2-	5.
1395 - Impact Support		1.0	-	2.1
1260 - Teen Court**		1.0		_ 1.
1250 - IDDS Program**		2.0		2.0
1401 - 911 Database Coordinator		2.5	-	2,
1240 - School Resource Officers**		2.0	2.0	
		46.0	11.0	36.



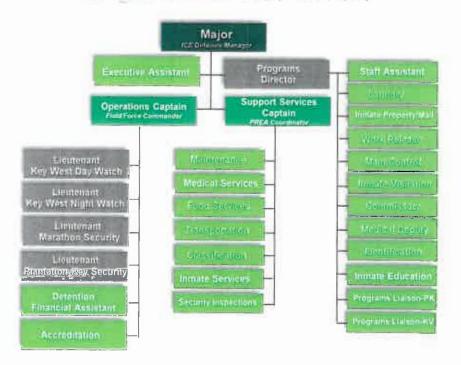
Corrections Budget Fiscal Year 2017 - 2018

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 September 16, 2015

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - CORRECTIONS 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED	PROPOSED	
	BUDGET	BUDGET	DIFFERENCE
	FYE 2017	FYE 2018	+ OR (-)
PERSONNEL SERVICES			
Headcount	179.0	179.0	4.7
Executive Salary	- ×	£1	100
Regular Salaries	9,970,655	10,224,860	254,205
Overtime	89,451	93,029	3,578
Incentive	100,819	99,739	(1,080)
Employer Taxes	777,813	797,451	19,638
Retirement Contribution	2,056,654	2,163,115	106,461
Life & Health Insurance	5,750	5,750	14
Unemployment Compensation	6,566	6,566	montesperies - that made is no consist type to it in the con-
Total Personnel Services	13,007,707	13,390,510	382,803
OPERATING EXPENSES Expenses Other Than Salaries	100	1.5	g.
Professional Services	3,196,529	3,496,529	300,000
Other Contractual Services	42,000	42,000	
Investigations		12	-
Travel & Per Diem	15,172	15,172	2
Communications	22,000	22,000	1+1
Freight & Postage	5,000	5,000	©
Utility Services	1,395,000	1,425,000	30,000
Rentals	74	72	
Insurance	100,000	100,000	2
Repairs & Maintenance	110,000	110,000	-
Printing	1.1		2
Advertising	-	20	
Office Supplies	30,000	30,000	-
Operating Supplies	1,209,901	1,209,901	0
Books/Subscriptions/Memberships	3,000	3,000	
Tuition	5,000	5,000	
			-
Training	30,000	30,000	吃.
Total Operating Expenses	6,163,602	6,493,602	330,000
CARITAL CUITLAY			
Other Building Improvements	25,000	25,000	
Other Building Improvements	50,000	50,000	
Automobiles/Machinery/Equip.	50,000	30,000	
Total Capital Outlay	75,000	75,000	
OTHER USES			
Aids to Government Agencies	<u>~</u>		243
Aids to Private Organizations	98	- 3	(E)
Intragovernmental Transfers	2		380
Total Other Uses		was a second of the second of	
TOTAL	19,246,309	19,959,112	712,803
			3.70%

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - CORRECTIONS FIVE YEAR EXPENDITURE COMPARISON FY 2014 - FY 2018

	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Proposed FY 2018
PERSONNEL SERVICES					
Executive Salary	i i	32	-	2	92
Regular Salaries	9,562,546	9,640,364	9,711,277	9,970,655	10,224,860
Overtime	81,883	83,521	85,191	89,451	93,029
Incentive	97,459	101,538	102,258	100,819	99,739
Employer Taxes	745,757	752,147	757,755	777,813	797,451
Retirement Contribution	1,672,457	1,745,821	1,942,025	2,056,654	2,163,115
Life & Health Insurance	5,750.00	5,750.00	5,750.00	5,750	5,750
Unemployment Compensation	6,566	6,566	6,566	6,566	6,566
Total Personnel Services	12,172,418	12,335,707	12,610,822	13,007,707	13,390,510
OPERATING EXPENSES					
Expenses Other Than Salaries	72		-	==	*
Professional Services	3,511,529	3,511,529	3,176,529	3,196,529	3,496,529
Other Contractual Services	42,000	42,000	42,000	42,000	42,000
Investigations	#2	(*)	-	1.60	
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	1,395,000	1,395,000	1,395,000	1,395,000	1,425,000
Rentals	100.000	-	400.000	100.000	400.000
Insurance	100,000	100,000	100,000	100,000	100,000
Repairs & Maintenance	110,000	110,000	110,000	110,000	110,000
Printing	- 1	8	- 8	4.5	
Advertising Office Supplies	30,000	30,000	30,000	30,000	30,000
Office Supplies 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	6,478,602	6,478,602	6,143,602	6,163,602	6,493,602
CARLTAL CUTLAY					
CAPITAL OUTLAY Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	50,000	25,000 50,000	50,000	50,000	50,000
Automobiles/Machinely/Equipment	30,000	00,000	30,000	00,000	
Total Capital Outlay	75,000	75,000	75,000	75,000	75,000
OTHER USES					
Aids to Government Agencies	12	855	E:	9	(90)
Aids to Private Organizations	72	35.0	100	*	3.0
Intragovernmental Transfers	20,000	20,000	20,000	<u>D</u>	3
Total Other Uses	20,000	20,000	20,000	(8)	
TOTAL	18,746,020	18,909,309	18,849,424	19,246,309	19,959,112
% Increase/(Decrease)		0.87%	-0.32%	2.11%	3.70%

Updated by: Lisa Knowles - 5/31/16 (v4) BUDGET -- CORRECTIONS BUDGETED POSITIONS BY SECTION FYE 2018

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Administration	3000	2.0	1.0	1.0
Corrections Academy	3170	12.0	±0	12.0
Division I				
Programs	3110	4.0	4.0	90
Security Administration	3120	1.0	1.0	12
Α	3121	26.0	26.0	9
В	3122	23.0	23.0	780
С	3123	26.0	27.0	(+)
D	3124	24.0	24.0	*
Transportation	3130	8.0	7.0	1.0
Property	3150	4.0	680	4.0
Sector 4				
Security	3220	17.0	17.0	90
Sector 7				
Security	3320	17.0	17.0	
Technical Services				
Main Control	3420	3.0	19	3.0
Classification	3430	3.0	1.0	2.0
Support Services				
Administration	3510	5.0	1.0	3.0
Maintenance	3520	4.0	98	4.0
Total Public Safety Personnel				
,		179.0	149.0	30.0
Total Approved Budgeted Positions October 1, 2016				179.0
Requested Budgeted Positions October 1, 2017				179.0
Sworn Personnel by Position:				

1.0
2.0
4.0
1.0
18.0
12.0
123.0
18.0
179.0

POSITIONS FUNDED BY OTHER SOURCES:

- Commissary Personnel**

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



Court Services Budget Fiscal Year 2017 - 2018

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



Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - COURT SECURITY 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	21.0	21.0	S
Executive Salary		-	¥0
Regular Salaries	1,210,202	1,252,631	42,429
Overtime	9,474	9,615	141
Incentive	11,340	13,020	1,680
Employer Taxes	94,173	97,558	3,385
Retirement Contribution	276,582	295,405	18,823
Life & Health Insurance	1,300	1,300	197
Unemployment Compensation	. 1. M. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		
Total Personnel Services	1,603,070	1,669,528	66,457
OPERATING EXPENSES			
Expenses Other Than Salaries	4		- 1
Professional Services	5,100	5,100	
Other Contractual Services	19	is a	
Investigations		3	2
Travel & Per Diem	1,000	1,000	197
Communications		35	1.5
Freight & Postage	19	22	12
Utility Services	9	56	32
Rentals		1.7	98
Insurance	15,000	15,000	3
Repairs & Maintenance			2
Printing		-	
Advertising		-	
Office Supplies	1,000	1,000	
Operating Supplies	7,000	7,000	
Books/Subscriptions/Memberships	꽃		
Tuition Training	415	415	
rrailing	415	415	
Total Operating Expenses	29,515	29,515	×
CAPITAL OUTLAY			
Other Building Improvements	3.	-	80
Automobiles/Machinery/Equip.	*	Α.	
Total Capital Outlay			+1
OTHER USES			
Aids to Government Agencies Aids to Private Organizations		*	
Intragovernmental Transfers		16	
Total Other Uses		2 35	- 100
TOTAL	1,632,585	1,699,043	66,457
	to become a class of the first of the control of th	## # 1, h	

4.07%

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - COURT SECURITY FIVE YEAR EXPENDITURE COMPARISON FY 2014 - FY 2018

	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Proposed FY 2018
PERSONNEL SERVICES					N
Executive Salary			14	100	
Regular Salaries	1,142,870	1,148,241	1,158,460	1,210,202	1,252,631
Overtime	8,673	8,846	9,024	9,474	9,615
Incentive	9,660	11,460	10,500	11,340	13,020
Employer Taxes	88,832	89,394	90,116	94,173	97,558
Retirement Contribution	216,713	230,458	258,457	276,582	295,405
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation	- 20	(2)	74	- 40	-
Total Personnel Services	1,468,048	1,489,699	1,527,856	1,603,070	1,669,528
OPERATING EXPENSES					
Expenses Other Than Salaries	-	10.00		and the second	
Professional Services	5,100	5,100	5,100	5,100	5,100
Other Contractual Services	0,100	3,100	5,100	5,100	0,100
Investigations	-				
Travel & Per Diem	1,000	1,000	1,000	1,000	1,000
Communications	.,555	14	.,,	1,000	1065
Freight & Postage	4		4		
Utility Services			-		
Rentals			-	16.	
Insurance	15,000	15,000	15,000	15,000	15,000
Repairs & Maintenance		- 4			
Printing		19			
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		1.0		100	
Training	415	415	415	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
CAPITAL OUTLAY					
Other Building Improvements		- 4	-		1140
Automobiles/Machinery/Equipment					187
1					
Total Capital Outlay		-		-	-
OTHER USES					
Aids to Government Agencies		241	1.6		1.00
Aids to Private Organizations		+			
Intragovernmental Transfers					
Total Other Uses		<u> </u>			
TOTAL	1,497,563	1,519,214	1,557,371	1,632,585	1,699,043
% Increase/(Decrease)		1.4%	2.5%	4.8%	4.1%

Updated by: Lisa Knowles - 3/17/17 v1 BUDGET -- COURT SECURITY BUDGETED POSITIONS BY SECTION FYE 2018

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Sector 1 Sector 4	2010 2020	13.0 3.0	13.0 3.0	355 757
Sector 7 Total Public Safety Personnel	2030	21.0	21.0	8
Total Approved Budgeted Positions October 1, 201 Requested Budgeted Positions October 1, 2017	6			21.0
Sworn Personnel by Position: Court Deputies Court Sergeants	18.0 3.0 21.0			



Trauma Star Budget Fiscal Year 2017 - 2018





Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - TRAUMA STAR 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	AMENDED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	11.0	12.0	1.0
Executive Salary	9		5.47
Regular Salaries	663,486	876,572	213,086
Overtime	12	39	74
Incentive	960	-	(960)
Employer Taxes	50,830	67,058	16,228
Retirement Contribution Life & Health Insurance	60,908 661	65,176 1,202	4,267 541
Unemployment Compensation	-	1,202	341
,			
Total Personnel Services	776,845	1,010,008	233,162
OPERATING EXPENSES			
Expenses Other Than Salaries	±	*	
Professional Services	3,765	1,440	(2,325)
Other Contractual Services	5,530	1,469	(4,061)
Investigations Travel & Per Diem	21,341	12,176	(9,165)
Communications	959	1,910	951
Freight & Postage	9,809	9,416	(393)
Utility Services	*)	€:	S. (413)
Rentals	265	1,590	1,325
Insurance	77,883	92,158	14,275
Repairs & Maintenance	1,122,457	2,132,273	1,009,816
Printing	-		8
Advertising	4.000	700	(000)
Office Supplies	1,622	732	(890)
Operating Supplies Books/Subscriptions/Memberships	265,300 5,513	355,450 15,080	90,150 9,567
Tuition	5,515	13,000	0,007
Training	355,860	224,380	(131,480)
Total Operating Expenses	1,870,304	2,848,074	977,770
Total Operating Expenses	1,070,004	2,040,074	077,170
CAPITAL OUTLAY			
Other Building Improvements	2 635 000	15 000	(2 620 000)
Automobiles/Machinery/Equip.	2,635,000	15,000	(2,620,000)
Total Capital Outlay	2,635,000	15,000	(2,620,000)
OTHER USES			
Aids to Government Agencies	8	(*)	5±
Aids to Private Organizations	39		5
Intragovernmental Transfers	36		- 22
Total Other Uses	-		
TOTAL	5,282,149	3,873,082	(1,409,068)

-26.68%



Emergency Communications Budget Fiscal Year 2017 - 2018

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



Updated by: Lisa Knowles - 3/17/17 v1 BUDGET - EMERGENCY COMMUNICATIONS 2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	2.5	2.5	9
Executive Salary			
Regular Salaries	134,018	139,346	5,329
Overtime	1.860	1,842	(18)
Incentive	9	4	()
Employer Taxes	10,395	10,801	406
Retirement Contribution	16,029	17,457	1,428
Life & Health Insurance	150	150	+
Unemployment Compensation		4	
Total Personnel Services	162,451	160 506	7.145
1 otal Personnel Services	102,431	169,596	7,145
OPERATING EXPENSES			
Expenses Other Than Salaries		- 4	
Professional Services	100	100	
Other Contractual Services	-		1 2
Investigations		2.0	
Travel & Per Diem	4		4.
Communications	3,500	3,500	
Freight & Postage	600	600	4
Utility Services	600	600	
Rentals	9,200	9,200	
Insurance	2,500	2,500	14
Repairs & Maintenance	317,733	417,733	100,000
Printing			
Advertising	*		
Office Supplies	1,000	1,000	4
Operating Supplies	9,250	9,250	*
Books/Subscriptions/Memberships	-	-	
Tuition			*
Training	8,545	8,545	-
Total Operating Expenses	353,028	453,028	100,000
CAPITAL OUTLAY			
Other Building Improvements	0.00		20
Automobiles/Machinery/Equip.	8,000	8,000	
Total Capital Outlay	8,000	8,000	-
OTHER USES			
Aids to Government Agencies			20
Aids to Private Organizations	0		
Intragovernmental Transfers			
Total Other Uses			+
TOTAL	500.450	000.001	107.115
TOTAL	523,479	630,624	107,145

20.47%