



MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

July 17, 2019

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 2019-2020.


The requested Public Safety Budget for fiscal year 2019-2020 is \$51,714,668. This request represents an increase of 3.37% over the previous year.

This budget includes an across the board increase of 4% for all employees and increases in FRS retirement contributions. (\$1,684,971).

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 2019-2020 is \$4,780,397. This request represents an increase of \$291,705 over last year. This increase is necessitated due to salary increases and the costs of adding an additional helicopter base in the lower keys. The budget request for the Emergency Communications Department for fiscal year 2019-2020 is \$643,086. This request represents an increase of \$6,320 over the previous year.

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

Sincerely,


Richard A. Ramsay
Sheriff of Monroe County





MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

July 17, 2019

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2019-2020

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, 2019, and ending September 30, 2020.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 24,271,437
.30	Operating Expenses	3,478,784
.60	Capital Outlay	844,371
.90	Other Uses	<u>100,000</u>
	TOTAL	<u>\$ 28,694,592</u>

CORRECTIONS

.10	Personal Services	\$ 14,548,352
.30	Operating Expenses	6,493,602
.60	Capital Outlay	75,000
.90	Other Uses	<u>-</u>
	TOTAL	<u>\$ 21,116,954</u>



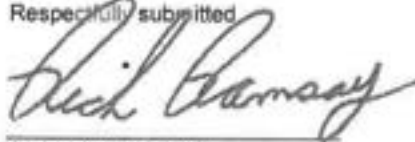
BUDGET CERTIFICATE
FISCAL YEAR 2019-2020COURT SECURITY

.10	Personal Services	\$ 1,873,607
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	-
	TOTAL	\$ 1,903,122

PUBLIC SAFETY

.10	Personal Services	\$ 40,693,396
.30	Operating Expenses	10,001,901
.60	Capital Outlay	919,371
.90	Contingency	100,000
	TOTAL	\$ 51,714,668

Respectfully submitted

Richard A. Ramsay
Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

July 17, 2019

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2019-2020

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, 2019, and ending September 30, 2020.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$ 1,767,323
.30	Operating Expenses	2,998,074
.60	Capital Outlay	15,000
.90	Contingency	-
	TOTAL	\$ 4,780,397

Radio Communications

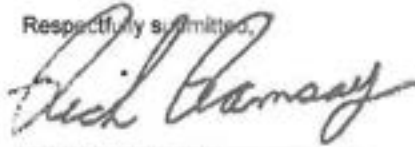
.10	Personal Services	\$ 182,058
.30	Operating Expenses	453,028
.60	Capital Outlay	8,000
.90	Contingency	-
	TOTAL	\$ 643,086



BUDGET CERTIFICATE
FISCAL YEAR 2019-2020PUBLIC SAFETY

.10	Personal Services	\$ 1,949,381
.30	Operating Expenses	3,451,102
.60	Capital Outlay	23,000
.90	Contingency	<u>-</u>
	TOTAL	<u>\$ 5,423,483</u>

Respectfully submitted,

Richard A. Ramsay
Sheriff of Monroe County

Updated by: Lisa Knowles - 7/17/19 v5
**PUBLIC SAFETY - BUDGET
 BREAKDOWN BY FUNCTION**

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
PERSONNEL SERVICES				
Headcount	276.0	175.0	21.0	472.0
Executive Salary	128,165	-	-	128,165
Regular Salaries	18,210,812	10,915,714	1,386,845	30,513,371
Overtime	491,034	98,782	10,210	600,026
Incentive	119,754	98,379	10,500	228,634
Employer Taxes	1,452,335	850,714	107,678	2,410,728
Retirement Contribution	3,795,337	2,571,448	357,075	6,723,858
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,586	-	41,586
Total Personnel Services	24,271,437	14,546,352	1,873,607	40,691,396
OPERATING EXPENSES				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,850	3,496,529	5,100	3,556,279
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	1,425,000	-	1,510,000
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	1,233,493	1,209,901	7,000	2,450,394
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	3,478,784	6,493,602	29,515	10,001,901
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	-	-	100,000
Total Other Uses	100,000	-	-	100,000
TOTAL	28,694,592	21,116,954	1,903,122	51,714,668

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	471.0	472.0	1.0
Executive Salary	127,068	128,165	1,097
Regular Salaries	29,465,702	30,513,371	1,047,668
Overtime	533,284	600,026	66,742
Incentive	233,353	229,634	(3,720)
Employer Taxes	2,325,675	2,410,726	85,052
Retirement Contribution	6,235,726	6,723,858	488,133
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	39,006,424	40,693,396	1,686,971
OPERATING EXPENSES			
Expenses Other Than Salaries	-	-	-
Professional Services	3,556,279	3,556,279	-
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	1,510,000	1,510,000	-
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	2,450,394	2,450,394	-
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	10,001,901	10,001,901	-
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	894,371	894,371	-
Total Capital Outlay	919,371	919,371	-
OTHER USES			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	100,000	100,000	-
Total Other Uses	100,000	100,000	-
TOTAL	50,029,696	51,714,668	1,684,971
			3.37%

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - REGIONAL
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	400.0	401.0	1.0
Executive Salary	127,068	128,166	1,097
Regular Salaries	24,821,741	25,822,714	1,000,973
Overtime	334,041	392,813	58,772
Incentive	192,795	189,915	(2,880)
Employer Taxes	1,952,067	2,033,001	80,934
Retirement Contribution	5,121,067	5,524,722	403,655
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	32,629,594	34,172,145	1,542,551
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,539,629	3,539,629	-
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	1,510,000	1,510,000	-
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	2,151,740	2,151,740	-
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	9,287,456	9,287,456	-
<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	100,000	100,000	-
Total Other Uses	100,000	100,000	-
TOTAL	42,546,656	44,089,207	1,542,551

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - UNINCORPORATED
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	<u>ADOPTED BUDGET FYE 2019</u>	<u>PROPOSED BUDGET FYE 2020</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONNEL SERVICES</u>			
Headcount	40	40	-
Regular Salaries	2,579,658	2,559,533	(20,125)
Overtime	96,102	99,946	3,844
Incentive	19,319	20,159	840
Employer Taxes	206,173	204,992	(1,181)
Retirement Contribution	609,305	645,808	36,504
Life & Health Insurance	3,400	3,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>3,513,956</u>	<u>3,533,838</u>	<u>19,882</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>-</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>-</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	<u><u>4,087,503</u></u>	<u><u>4,107,385</u></u>	<u><u>19,882</u></u>

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - MARATHON
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	15	15	-
Executive Salary	-	-	-
Regular Salaries	920,067	957,318	37,261
Overtime	40,362	41,976	1,614
Incentive	9,360	9,120	(240)
Employer Taxes	74,188	77,144	2,956
Retirement Contribution	220,618	238,783	17,964
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,266,186	1,325,741	59,555
<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	1,577,404	1,636,959	59,555
COUNTY COSTS:*			
- Health Insurances	185,191	185,191	-
- Worker's Compensation	36,665	35,094	(1,571)
- County Allocation	-	-	-
Total County Expenses	221,857	220,286	(1,571)
*Estimates			
TOTAL BUDGET	1,799,261	1,857,244	57,984

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - ISLAMORADA
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	18.0	18.0	-
Executive Salary	-	-	-
Regular Salaries	1,144,247	1,173,806	29,560
Overtime	62,779	65,290	2,511
Incentive	11,880	10,440	(1,440)
Employer Taxes	93,246	95,590	2,343
Retirement Contribution	284,536	314,546	30,010
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>1,598,688</u>	<u>1,661,671</u>	<u>62,984</u>
<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	<u>132,476</u>	<u>132,476</u>	<u>-</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	86,989	86,989	-
Total Capital Outlay	<u>86,989</u>	<u>86,989</u>	<u>-</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>1,818,133</u>	<u>1,881,116</u>	<u>62,984</u>
COUNTY COSTS:*			
- Health Insurances	211,647	211,647	-
- Worker's Compensation	46,383	43,691	(2,692)
- County Allocation	-	-	-
Total County Expenses	<u>258,030</u>	<u>255,338</u>	<u>(2,692)</u>
*Estimates			
TOTAL BUDGET	<u>2,076,163</u>	<u>2,136,454</u>	<u>60,291</u>

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET- REGIONAL - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	Total	Unincorporated	Less: Marathon	Islamorada	Regional
PERSONNEL SERVICES					
Headcount					
FYE 2020	472.0	40.0	15.0	16.0	401.0
FYE 2019	471.0	40.0	15.0	16.0	400.0
Increase (Decrease)	1.0	-	-	-	1.0
Total Personal Services					
FYE 2020	40,693,396	3,533,838	1,325,741	1,861,671	34,172,145
FYE 2019	39,008,424	3,513,956	1,266,186	1,598,688	32,629,594
Increase (Decrease)	1,684,971	19,882	59,555	62,984	1,542,551
Total Operating Expenses					
FYE 2020	10,001,901	396,859	185,110	132,476	9,287,456
FYE 2019	10,001,901	396,859	185,110	132,476	9,287,456
Increase (Decrease)	-	-	-	-	-
Total Capital Outlay					
FYE 2020	919,371	176,688	126,108	86,969	529,606
FYE 2019	919,371	176,688	126,108	86,969	529,606
Increase (Decrease)	-	-	-	-	-
Total Other Uses					
FYE 2020	100,000	-	-	-	100,000
FYE 2019	100,000	-	-	-	100,000
Increase (Decrease)	-	-	-	-	-
TOTAL					
FYE 2020	51,714,668	4,107,385	1,636,959	1,881,116	44,089,207
FYE 2019	50,029,696	4,087,503	1,577,404	1,818,133	42,546,656
Increase (Decrease)	1,684,971	19,882	59,555	62,984	1,542,551

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - PUBLIC SAFETY
FIVE YEAR EXPENDITURE COMPARISON
FY 2016 - FY 2020

	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	BUDGET FY 2020
<u>PERSONNEL SERVICES</u>					
Executive Salary	121,128	121,390	121,812	127,068	128,165
Regular Salaries	26,645,939	27,568,779	28,355,974	29,465,702	30,513,371
Overtime	475,368	487,701	520,119	533,284	600,026
Incentive	234,552	230,953	234,793	233,353	229,634
Employer Taxes	2,105,189	2,176,455	2,239,466	2,325,675	2,410,726
Retirement Contribution	5,061,722	5,373,764	5,685,588	6,235,726	6,723,858
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	34,731,496	36,046,658	37,245,168	39,008,424	40,693,396
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,236,279	3,256,279	3,556,279	3,556,279	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	1,510,000	1,510,000	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	2,450,394	2,450,394	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	9,611,901	9,631,901	10,001,901	10,001,901	10,001,901
<u>CAPITAL OUTLAY</u>					
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
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	120,000	100,000	100,000	100,000	100,000
Total Other Uses	120,000	100,000	100,000	100,000	100,000
TOTAL	45,382,768	46,697,930	48,266,440	50,029,696	51,714,668
		2.90%	3.36%	3.65%	3.37%

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - LAW ENFORCEMENT
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	276.0	276.0	-
Executive Salary	127,068	128,165	1,097
Regular Salaries	17,553,867	18,210,812	657,145
Overtime	428,485	491,034	62,549
Incentive	119,515	119,754	239
Employer Taxes	1,397,176	1,452,335	55,159
Retirement Contribution	3,503,843	3,795,337	291,494
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	23,203,753	24,271,437	1,067,684
OPERATING EXPENSES			
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	1,233,493	1,233,493	-
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	3,478,784	3,478,784	-
CAPITAL OUTLAY			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	844,371	844,371	-
Total Capital Outlay	844,371	844,371	-
OTHER USES			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	100,000	100,000	-
Total Other Uses	100,000	100,000	-
TOTAL	27,626,908	28,694,592	1,067,684
			3.86%

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - LAW ENFORCEMENT
5 YEAR COMPARISON
FY 2016 - FY 2020

	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
<u>PERSONNEL SERVICES</u>					
Executive Salary	121,128	121,390	121,612	127,068	128,165
Regular Salaries	15,776,203	16,387,922	16,878,482	17,553,667	18,210,812
Overtime	381,153	388,776	417,476	428,486	491,034
Incentive	121,794	118,795	122,035	119,515	119,754
Employer Tax	1,257,299	1,304,469	1,344,457	1,397,176	1,452,335
Retirement Contribution	2,861,241	3,040,528	3,227,068	3,503,843	3,795,337
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	20,592,818	21,435,880	22,185,130	23,203,753	24,271,437
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	54,650	54,650	54,650	54,650	54,650
Other Contractual Services	160,350	160,350	160,350	160,350	160,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel and Per Diem	53,000	53,000	53,000	53,000	53,000
Communications	292,500	292,500	292,500	292,500	292,500
Freight & Postage	20,400	20,400	20,400	20,400	20,400
Utility Services	85,000	85,000	85,000	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	1,233,493	1,233,493	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	3,478,784	3,478,784	3,478,784
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
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
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
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	24,975,973	25,819,035	26,608,285	27,626,908	28,694,592
% Increase/(Decrease)		3.4%	3.1%	3.8%	3.9%

24-Jul-19

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET – LAW ENFORCEMENT
BUDGETED POSITIONS BY SECTION
FYE 2020

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Office of the Sheriff	1000	1.9	1.0	0.9
Landscape Specialist	1004	0.5	-	0.5
Basic Law Enforcement Academy	1050	3.0	-	3.0
Bureau of Law Enforcement	1300	1.0	1.0	-
Inspector General's Office	1100	4.0	3.0	1.0
Accreditation	1140	3.0	2.0	1.0
Community Relations Office				-
Public Information	1210	1.0	1.0	-
School Resource Officers	1240	3.0	3.0	-
Finance Office				-
Administration	1400	7.0	-	7.0
Fleet/Inventory/Supply	1410	4.0	-	4.0
Legal Review Office				-
Administration	1500	1.3	-	1.3
Civil	1510	6.0	3.0	3.0
Sector 1				
Administration	1310	4.0	2.0	2.0
Chief - Law Enforcement Operations	1355	1.0	1.0	-
Regional Service/ Road Patrol	1311	10.0	8.0	2.0
Marine Officer	1313	1.0	1.0	-
CIU	1319	7.0	7.0	-
Unincorporated Road Patrol	4100	17.0	18.0	(1.0)
School Crossing Guard	4102	1.0	-	1.0
Sector 4				
Administration	1320	2.0	2.0	-
Regional Service/ Road Patrol	1321	8.0	8.0	-
Communications	1322	22.0	1.0	21.0
Records	1325	2.0	-	2.0
CIU	1329	4.0	4.0	-
Marathon	4401	14.0	14.0	-
School Crossing Guard	4402	1.0	-	1.0
Sector 5				
Unincorporated Road Patrol	4500	3.0	3.0	-
Sector 6				
Islamorada	4601	16.0	16.0	-
Regional Service/ Road Patrol	1326	2.0	2.0	-
Sector 7				
Administration	1330	2.0	2.0	-
Regional Service/ Road Patrol	1331	10.0	8.0	2.0
Records	1335	2.0	-	2.0
CIU	1339	8.0	7.0	1.0
Unincorporated Road Patrol	4700	18.0	17.0	1.0
School Crossing Guard	4702	1.0	-	1.0
Division IV				
Administration	1340	1.0	-	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	2.0
Administration	1350	1.9	-	1.9
Human Resources	1351	6.5	-	6.5
Property	1353	4.0	-	4.0
Information Management	1354	7.0	-	7.0
Training	1356	4.0	3.0	1.0
Jail Records	1357	19.0	-	19.0
Central Records	1358	6.0	-	6.0
Warrants	1359	6.0	-	6.0
Total		276.0	165.0	111.0

24-Jul-19

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET – LAW ENFORCEMENT
BUDGETED POSITIONS BY SECTION
FYE 2020

Total Approved Budgeted Positions October, 2019 276.0

Requested Budgeted Positions October 1, 2020 276.0

Personnel by Position:

Sheriff	1.0
Undersheriff	1.0
Chief	1.0
Major	1.0
Captains	6.0
Lieutenants	7.0
Directors	8.0
Legal	1.0
Sergeants	25.0
Inspectors	3.0
Law Enforcement Cadettes	3.0
Deputies/Detectives	123.0
Support Staff	96.0
	276.0

POSITIONS FUNDED BY OTHER SOURCES:

1348 - Victim Advocates**	4.0	-	4.0
1324 - Airport Security (Key West)	29.0	9.0	20.0
1415 - HIDTA Admin **	5.5	-	5.5
1395 - Impact Support	1.0	-	2.0
1260 - Teen Court**	1.0	-	1.0
1250 - IDDS Program**	2.0	-	2.0
1401 - 911 Database Coordinator	2.5	-	2.5
1240 - School Resource Officers**	2.0	2.0	-
	47.0	11.0	37.0

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

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - CORRECTIONS
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	174.0	175.0	1.0
Executive Salary	-	-	-
Regular Salaries	10,584,917	10,915,714	330,797
Overtime	94,983	98,782	3,800
Incentive	101,659	99,379	(2,280)
Employer Taxes	825,292	850,714	25,422
Retirement Contribution	2,402,801	2,571,446	168,645
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,568	2
Total Personnel Services	14,021,967	14,548,362	526,394
OPERATING EXPENSES			
Expenses Other Than Salaries	-	-	-
Professional Services	3,496,529	3,496,529	-
Other Contractual Services	42,000	42,000	-
Investigations	-	-	-
Travel & Per Diem	15,172	15,172	-
Communications	22,000	22,000	-
Freight & Postage	5,000	5,000	-
Utility Services	1,425,000	1,425,000	-
Rentals	-	-	-
Insurance	100,000	100,000	-
Repairs & Maintenance	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	6,493,602	6,493,602	-
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	50,000	50,000	-
Total Capital Outlay	75,000	75,000	-
OTHER USES			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	20,590,569	21,116,954	526,384
			2.56%

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - CORRECTIONS
FIVE YEAR EXPENDITURE COMPARISON
FY 2016 - FY 2020

	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	9,711,277	9,970,655	10,224,860	10,584,917	10,915,714
Overtime	85,191	89,451	93,029	94,983	98,782
Incentive	102,258	100,819	99,739	101,659	99,379
Employer Taxes	757,755	777,813	797,451	825,292	850,714
Retirement Contribution	1,942,025	2,056,654	2,163,115	2,402,801	2,571,446
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	12,610,822	13,007,707	13,390,510	14,021,967	14,548,352
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,176,529	3,196,529	3,496,529	3,496,529	3,496,529
Other Contractual Services	42,000	42,000	42,000	42,000	42,000
Investigations	-	-	-	-	-
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172
Communications	22,000	22,000	22,000	22,000	22,000
Freight & Postage	5,000	5,000	5,000	5,000	5,000
Utility Services	1,395,000	1,395,000	1,425,000	1,425,000	1,425,000
Rentals	-	-	-	-	-
Insurance	100,000	100,000	100,000	100,000	100,000
Repairs & Maintenance	110,000	110,000	110,000	110,000	110,000
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	30,000	30,000	30,000	30,000	30,000
Operating Supplies	1,209,901	1,209,901	1,209,901	1,209,901	1,209,901
Books/Subscriptions/Memberships	3,000	3,000	3,000	3,000	3,000
Tuition	5,000	5,000	5,000	5,000	5,000
Training	30,000	30,000	30,000	30,000	30,000
Total Operating Expenses	6,143,602	6,163,602	6,493,602	6,493,602	6,493,602
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	50,000	50,000	50,000	50,000	50,000
Total Capital Outlay	75,000	75,000	75,000	75,000	75,000
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	20,000	-	-	-	-
Total Other Uses	20,000	-	-	-	-
TOTAL	18,849,424	19,246,309	19,959,112	20,590,569	21,116,954
% Increase/(Decrease)		2.11%	3.70%	3.16%	2.56%

Updated by: Lisa Knowles - 7/17/19 (v5)
BUDGET – CORRECTIONS
BUDGETED POSITIONS BY SECTION
FYE 2020

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Administration	3000	2.0	1.0	1.0
Corrections Academy	3170	12.0	-	12.0
Division I				
Programs	3110	6.0	4.0	2.0
Security Administration	3120	1.0	1.0	-
A	3121	26.0	26.0	-
B	3122	23.0	23.0	-
C	3123	26.0	26.0	-
D	3124	24.0	24.0	-
Transportation	3130	8.0	7.0	1.0
Sector 4				
Security	3220	17.0	17.0	-
Sector 7				
Security	3320	17.0	17.0	-
Technical Services				
Classification	3430	3.0	1.0	2.0
Support Services				
Administration	3510	6.0	2.0	4.0
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel		<u>175.0</u>	<u>149.0</u>	<u>26.0</u>
Total Approved Budgeted Positions October 1, 2019				174.0
Fingerprint Technician				1.0
Requested Budgeted Positions October 1, 2020				<u>175.0</u>

Sworn Personnel by Position:

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

POSITIONS FUNDED BY OTHER SOURCES:

- Commissary Personnel**

5

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

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - COURT SECURITY
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,327,118	1,386,845	59,727
Overtime	9,817	10,210	393
Incentive	12,179	10,500	(1,680)
Employer Taxes	103,207	107,678	4,471
Retirement Contribution	329,082	357,075	27,993
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,782,704	1,873,607	90,904
OPERATING EXPENSES			
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	-
CAPITAL OUTLAY			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	-	-	-
Total Capital Outlay	-	-	-
OTHER USES			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	1,812,219	1,903,122	90,904
			5.02%

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - COURT SECURITY
FIVE YEAR EXPENDITURE COMPARISON
FY 2016 - FY 2020

	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	1,158,460	1,210,202	1,252,631	1,327,118	1,386,845
Overtime	9,024	9,474	9,615	9,817	10,210
Incentive	10,500	11,340	13,020	12,179	10,500
Employer Taxes	90,116	94,173	97,558	103,207	107,678
Retirement Contribution	258,457	276,582	295,405	329,082	357,075
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personnel Services	1,527,856	1,603,070	1,669,528	1,782,704	1,873,607
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	5,100	5,100	5,100	5,100	5,100
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	1,000	1,000	1,000	1,000	1,000
Communications	-	-	-	-	-
Freight & Postage	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	-	-	-	-	-
Insurance	15,000	15,000	15,000	15,000	15,000
Repairs & Maintenance	-	-	-	-	-
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	1,000	1,000	1,000	1,000	1,000
Operating Supplies	7,000	7,000	7,000	7,000	7,000
Books/Subscriptions/Memberships	-	-	-	-	-
Tuition	-	-	-	-	-
Training	415	415	415	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
<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	1,557,371	1,632,585	1,699,043	1,812,219	1,903,122
% Increase/(Decrease)		4.8%	4.1%	6.7%	5.0%

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET – COURT SECURITY
BUDGETED POSITIONS BY SECTION
FYE 2020

	<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, 2019				21.0
Requested Budgeted Positions October 1, 2020				<u>21.0</u>
Sworn Personnel by Position:				
Court Deputies		18.0		
Court Sergeants		3.0		
		<u>21.0</u>		

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - TRAUMA STAR
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	12.0	12.0	-
Executive Salary	-	-	-
Regular Salaries	909,443	1,052,066	142,623
Overtime	300,000	306,300	6,300
Incentive	-	-	-
Employer Taxes	92,522	103,915	11,393
Retirement Contribution	172,451	303,840	131,389
Life & Health Insurance	1,202	1,202	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,475,618	1,767,323	291,705
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	1,440	1,440	-
Other Contractual Services	1,469	1,469	-
Investigations	-	-	-
Travel & Per Diem	12,176	12,176	-
Communications	1,910	1,910	-
Freight & Postage	9,416	9,416	-
Utility Services	-	-	-
Rentals	1,590	1,590	-
Insurance	92,158	92,158	-
Repairs & Maintenance	2,282,273	2,282,273	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	732	732	-
Operating Supplies	355,450	355,450	-
Books/Subscriptions/Memberships	15,080	15,080	-
Tuition	-	-	-
Training	224,380	224,380	-
Total Operating Expenses	2,998,074	2,998,074	-
<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	4,488,692	4,780,397	291,705
			6.50%

Updated by: Lisa Knowles - 7/17/19 v5
BUDGET - EMERGENCY COMMUNICATIONS
2 YEAR COMPARISON FOR FYE 2019 TO FYE 2020

	ADOPTED BUDGET FYE 2019	PROPOSED BUDGET FYE 2020	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	143,774	148,200	4,426
Overtime	1,808	1,880	72
Incentive	-	-	-
Employer Taxes	11,137	11,481	344
Retirement Contribution	18,870	20,347	1,477
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personnel Services	175,739	182,058	6,320
<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	417,733	417,733	-
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	453,028	453,028	-
<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	636,767	643,086	6,320
			0.99%