# Monroe County Sheriff's Office Fiscal Year 2015-2016 Budget Request



Prepared for the Monroe County Board of County Commissioners

Submitted by Sheriff Richard A. Ramsay
June 1, 2015





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

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 2015-2016.

The requested Public Safety Budget for fiscal year 2015-2016 is \$45,382,768. This request represents an increase of \$507,343 (1.13%) over the previous year.

### This budget includes:

- An increase of 2% for all MCSO personnel (\$452,343).
- Statutorily mandated increases in the contribution rates for the Florida Retirement System (\$386,000).
- A \$400,000 reduction in the budget request for outside medical costs and a \$69,000 increase in other contractual relationships.

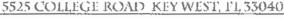
Also, included in this document are separate budgets for the Sheriff's Office portion of the Trauma Star program and Emergency Communications Department. The budget request for the Trauma Star program for fiscal year 2015-2016 is \$1,760,333. This request represents an increase of \$150,000 over last year. This increase is necessitated due to a 13.6% increase in the flight volume. The budget request for the Emergency Communications Department for fiscal year 2015-2016 is \$435,417. This request represents an increase of \$73,036 over the previous year. This increase is a result of additional costs associated with operating and maintaining our new 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





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# Monroe County Sheriff's Office Budget:Request for Fiscal Year 2015 - 2016

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# MONROE COUN'TY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

May 26, 2015

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2015-2016

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, 2015, and ending September 30, 2016.

The functional distribution is as follows:

### LAW ENFORCEMENT

.10	Personal Services	\$ 20,592,818
.30	Operating Expenses	3,438,784
.60	Capital Outlay	844,371
.90	Other Uses	 100,000
	TOTAL	\$ 24,975,973
CORREC	TIONS	
.10	Personal Services	\$ 12,610,822
.30	Operating Expenses	6,143,602
.60	Capital Outlay	75,000
.90	Other Uses	20,000
	TOTAL	\$ 18,849,424

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# Page 2 - BUDGET CERTIFICATE FISCAL YEAR 2015-2016

### COURT SECURITY

.10	Personal Services	\$	1,527,856
.30	Operating Expenses		29,515
.60	Capital Outlay		-
.90	Contingency	_	
	TOTAL	\$	1,557,371
PUBLIC S	SAFETY		
.10	Personal Services	\$	34,731,496
.30	Operating Expenses		9,611,901
.60	Capital Outlay		919,371
.90	Contingency		120,000
	TOTAL	\$	45,382,768

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County



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

May 26, 2015

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2015-2016

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, 2015, and ending September 30, 2016.

The functional distribution is as follows:

### Trauma Star

.10	Personal Services	\$ 501,563
.30	Operating Expenses	1,243,770
.60	Capital Outlay	15,000
.90	Contingency	 
	TOTAL	\$ 1,760,333
Radio	Communications	
.10	Personal Services	\$ 154,389
.30	Operating Expenses	273,028
.60	Capital Outlay	8,000
.90	Contingency	 -
	TOTAL	\$ 435,417

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# Page 2 - BUDGET CERTIFICATE FISCAL YEAR 2015-2016

### PUBLIC SAFETY

.10	Personal Services	\$ 655,952
.30	Operating Expenses	1,516,798
.60	Capital Outlay	23,000
.90	Contingency	 
	TOTAL	\$ 2,195,750

Respectfully submitted,

Richard A. Ramsay

Sheriff of Monroe County

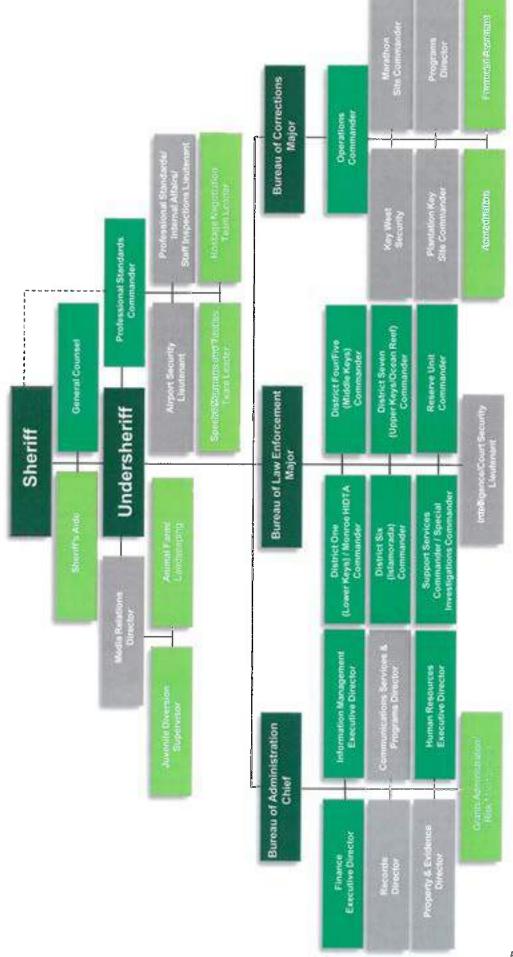


# Public Safety Budget Fiscal Year 2015 - 2016

- \*Law Enforcement
- \*Corrections
- \*Court Security



# Monroe County Sheriff's Office Organizational Chart



# Updated by: Lisa Knowles - 5/19/15 (v5) PUBLIC SAFETY - BUDGET BREAKDOWN BY FUNCTION

	TOTAL		TOTAL	
	LAW	TOTAL	COURT	
	ENFORCEMENT	CORRECTIONS	SECURITY	
	521	523	516	TOTAL
PERSONNEL SERVICES				
Headcount	265.5	179.0	21.0	465.5
Executive Salary	121,128	_		474 400
Regular Salaries	15,776,203	9,711,277	1,158,460	121,128 26,645,939
Overtime	381,153	85,191	9,024	475,368
Incentive	121,794	102,258	10,500	234,552
Employer Taxes	1,257,299	757,755	90,116	2,105,169
Retirement Contribution	2,861,241	1,942,025	258,457	5,061,722
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	10	41,566
Total Personal Services	20,592,818	12,610,822	1,527,856	34,731,496
OPERATING EXPENSES				
Expenses Other Than Salaries		5.00		
Professional Services	54,650	3,176,529	F 400	2 000 070
Other Contractual Services	160,350	42,000	5,100	3,236,279
Investigations	30,000	42,000	-	202,350 30,000
Travel & Per Diem	53,000	15,172	1,000	
Communications	292,500	22,000	1,000	69,172 314,500
Freight & Postage	20,400	5,000	-	
Utility Services	85,000	1,395,000		25,400
Rentals	71,200	1,000,000	45	1,480,000 71,200
Insurance	387,050	100,000	15,000	502,050
Repairs & Maintenance	820,791	110,000	,0,000	930,791
Printing	6,400	-		6,400
Advertising	7,400	1.0		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	- 1000	32,000
Tuition	45,000	5,000		50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	3,438,784	6,143,602	29,515	9,611,901
CAPITAL OUTLAY				
Other Building Improvements Automobiles/Machinery/Equip.	044.074	25,000		25,000
Automobiles/iviacrilliery/Equip.	844,371	50,000		894,371
Total Capital Outlay	844,371	75,000		919,371
OTHER USES				
Aids to Government Agencies	600	-	55	
Aids to Private Organizations		SE		
Intragovernmental Transfers	100,000	20,000		120,000
Total Other Uses	100,000	20,000	**	120,000
TOTAL				
TOTAL	24,975,973	18,849,424	1,557,371	45,382,768

### Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET- REGIONAL - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

				Less:		
		Total	Unincorporated	Marathon	Islamorada	Regional
PERSONNEL SERV	ICES					
Headcount	100.0					
FYE 2016		465.5	40.0	15.0	16.0	394.5
FYE 2015		463.5	39.0	15.0	16.0	393.5
	Increase (Decrease)	2.0	1.0	-	10.0	1.0
Total Personal Service						
FYE 2016	ces	04 904 400				
FYE 2015		34,731,496	3,120,377	1,107,508	1,453,675	29,049,936
F1E 2010	Immunes (December)	33,889,153	3,041,935	1,090,737	1,416,555	28,339,927
	Increase (Decrease)	842,343	78,442	16,771	37,120	710,009
Total Operating Expe	nses					
FYE 2016		9,611,901	396.859	185,110	132,476	8,897,456
FYE 2015		9,946,901	396,859	185,110	132,476	9,232,456
	Increase (Decrease)	(335,000)	-	+	102,470	(335,000)
Total Capital Outland						
Total Capital Outlay FYE 2016		0.00				
		919,371	176,688	126,108	86,969	529,606
FYE 2015		919,371	176,688	126,108	86,969	529,606
	Increase (Decrease)			(*)	SE	11210
Total Other Uses						
FYE 2016		120,000	_			120,000
FYE 2015		120,000			-	120,000
	Increase (Decrease)		- 8	0.50	*	120,000
TOTAL						
TOTAL						
FYE 2016		45,382,768	3,693,924	1,418,726	1,673,120	38,596,998
FYE 2015		44,875,425	3,615,482	1,401,955	1,636,000	38,221,989
	Increase (Decrease)	507,343	78,442	16,771	37,120	375,009

### Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - REGIONAL 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	393.5	394.5	1.0
			1.0
Executive Salary	120,629	121,128	499
Regular Salaries	22,150,551	22,449,254	298,703
Overtime	293,693	297,407	3,714
Incentive	196,514	196,155	(360)
Employer Taxes Retirement Contribution	1,744,426	1,767,572	23,146
Life & Health Insurance	3,753,298	4,137,605	384,307
Unemployment Compensation	39,250	39,250	-
Onemployment Compensation	41,566	41,566	- 29
Total Personal Services	28,339,927	29,049,936	710,009
OPERATING EXPENSES			
Expenses Other Than Salaries	-		-
Professional Services	3,554,629	3,219,629	(335,000)
Other Contractual Services	202,000	202,000	1
Investigations Travel & Per Diem	30,000	30,000	-
Communications	65,672	65,672	-
Freight & Postage	277,000	277,000	18
Utility Services	25,000	25,000	-
Rentals	1,480,000	1,480,000	-
Insurance	71,200 380,000	71,200	100
Repairs & Maintenance	710,000	380,000 710,000	247
Printing	6,400	6,400	
Advertising	7,400	7,400	
Office Supplies	131,000	131,000	8
Operating Supplies	2,111,740	2,111,740	40
Books/Subscriptions/Memberships	31,000	31,000	
Tuition	50,000	50,000	
Training	99,415	99,415	- 5
Total Operating Expenses	9,232,456	8,897,456	(335,000)
	· · ·		
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	2
Automobiles/Machinery/Equip.	504,606	504,606	<u></u>
Total Capital Outlay	529,606	529,606	
			<del></del>
OTHER USES			
Aids to Government Agencies		59.0	_
Aids to Private Organizations			20
Intragovernmental Transfers	120,000	120,000	
Total Other Uses	120,000	120.000	
	120,000	120,000	
TOTAL	20 004 000	00 500 000	
. 41716	38,221,989	38,596,998	375,009

### Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - UNINCORPORATED 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	39	40	1
Regular Salaries	2,307,537	2,330,986	23,449
Overtime	82,848	84,505	1,657
Incentive	18,839	19,559	720
Employer Taxes	184,306	186,281	1,976
Retirement Contribution	445,006	495,647	50,640
Life & Health Insurance	3,400	3,400	-
Unemployment Compensation			72
Total Personal Services	3,041,935	3,120,377	78,442
OPERATING EXPENSES			
Expenses Other Than Salaries	19	20	-
Professional Services	8,200	8,200	- 3
Other Contractual Services	- 12	20	- 1
Investigations	-	_	- 3
Travel & Per Diem		100	9
Communications	20,000	20,000	12
Freight & Postage	100	100	1.5
Utility Services	35	-	
Rentals		-	(4)
Insurance	60,000	60,000	-
Repairs & Maintenance Printing	113,000	113,000	*
Advertising	25		
Office Supplies	-		+
Operating Supplies	3,200	3,200	-
Books/Subscriptions/Memberships	192,359	192,359	
Tuition	5		- 8
Training			-
•	****		
Total Operating Expenses	396,859	396,859	<u> </u>
CAPITAL OUTLAY			
Other Building Improvements			-
Automobiles/Machinery/Equip.	176,688	176,688	29
Total Capital Outlay	176,688	176,688	- 8
OTHER USES			
Aids to Government Agencies	-		(2)
Aids to Private Organizations	93	55	_
Intragovernmental Transfers			+,.
Total Other Uses			
TOTAL	3,615,482	3,693,924	78,442

# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - MARATHON 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
	<u> </u>		
PERSONNEL SERVICES			
Headcount	15	15	
Evaguitiva Cala			
Executive Salary Regular Salaries	-		-
Overtime	817,017	815,625	(1,392)
Incentive	34,796	35,492	696
Employer Taxes	8,639	5,040	(3,600)
Retirement Contribution	65,825	65,496	(329)
Life & Health Insurance	163,059	184,455	21,396
Unemployment Compensation	1,400	1,400	
		-	
Total Personal Services	1,090,737	1,107,508	16,771
OPERATING EXPENSES			
Expenses Other Than Salaries		1	50
Professional Services	3,700	3,700	- 7
Other Contractual Services	350	350	07
Investigations		507	_
Travel & Per Diem	2,000	2,000	29
Communications	8,000	8,000	_
Freight & Postage	200	200	-
Utility Services	-	-	
Rentals	-	200	01
Insurance	27,450	27,450	59
Repairs & Maintenance	43,000	43,000	
Printing		× 20	
Advertising	- 22	20	- 9
Office Supplies	2,300	2,300	15
Operating Supplies	94,110	94,110	
Books/Subscriptions/Memberships	-	90	
Tuition	38	80	-
Training	4,000	4,000	
Total Operating Expenses	185,110	185,110	
CAPITAL OUTLAY			
Other Building Improvements	190	-	528
Automobiles/Machinery/Equip.	126,108	126,108	- 2
Total Capital Outlay	126,108	126,108	7
OTHER HEEC		120,100	· · · · · · · · · · · · · · · · · · ·
OTHER USES Aids to Government Agencies			
Aids to Private Organizations			~
Intragovernmental Transfers	2		ė.
	-		
Total Other Uses	(4)	-	
TOTAL SHERIFF'S BUDGET	1,401,955	1,418,726	16,771
COUNTY COSTS:*			
- Health Insurances	132,720	132,720	
- Worker's Compensation	47,444	43,602	(3,842)
- County Allocation	71,774	-0,00E	(3,042)
Total County Expenses	180,164	176,322	(3,842)
*Estimates		17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	(0,042)
TOTAL BUDGET	1,582,119	1,595,048	12,929

# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - ISLAMORADA 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	46.0	40.0	
Headcoone	16.0	16.0	100
Executive Salary			
Regular Salaries	1,040,852	4.050.076	-
Overtime	56.827	1,050,075	9,223
Incentive		57,964	1,137
Employer Taxes	14,400	13,800	(601)
Retirement Contribution	85,074	85,821	747
Life & Health Insurance	217,402	244,016	26,614
Unemployment Compensation	2,000	2,000	-
onemployment compensation		-	<del>-</del>
Total Personal Services	1,416,555	1,453,675	37,120
ORED ATING EVERYAGE			_
OPERATING EXPENSES			
Expenses Other Than Salaries	-	100	-
Professional Services	4,750	4,750	-
Other Contractual Services			- 8
Investigations	- 3		22
Travel & Per Diem	1,500	1,500	20
Communications	9,500	9,500	43
Freight & Postage	100	100	- 8
Utility Services	-	(0)	-
Rentals	68	-	
Insurance	34,600	34,600	20
Repairs & Maintenance	64,791	64,791	_
Printing	12	-	-
Advertising	76	-	(6)
Office Supplies	2,050	2,050	-
Operating Supplies	12,185	12,185	- 27
Books/Subscriptions/Memberships	1,000	1,000	40
Tuition		-	
Training	2,000	2,000	
Total Operating Expenses	132,476	132,476	
CAPITAL OUTLAY			
Other Building Improvements	_	-	- 8
Automobiles/Machinery/Equip.	86,969	86,969	10
Total Capital Outlay	86,969	86,969	
OTHER USES			
Aids to Government Agencies		-	
Aids to Private Organizations	-		100
Intragovernmental Transfers	·~··		-
Total Other Uses		198	243
TOTAL SHERIFF'S BUDGET	1,636,000	1,673,120	37,120
COUNTY AGETS.			
COUNTY COSTS:*			
- Health Insurances	151,680	151,680	4
- Worker's Compensation	68,815	57,740	(11,075)
- County Allocation			7.4
Total County Expenses *Estimates	220,495	209,420	(11,075)
E scindit?			
TOTAL BUDGET	1,856,495	1,882,539	26,044
	-		

# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	463.5	465.5	2.0
Executive Salary	120,629	121,128	499
Regular Salaries	26,315,957	26,645,939	329,982
Overtime	468,164	475,368	7,204
Incentive	238,392	234,552	(3,840)
Employer Taxes	2,079,630	2,105,169	25,539
Retirement Contribution Life & Health Insurance	4,578,765	5,061,722	482,957
Unemployment Compensation	<b>46,05</b> 0 <b>41,</b> 566	<b>46,050</b> 41,566	<del>-</del>
	41,500	41,300	
Total Personal Services	33,889,153	34,731,496	842,343
OPERATING EXPENSES			
Expenses Other Than Salaries Professional Services	0.574.070		
Other Contractual Services	3,571,279	3,236,279	(335,000)
Investigations	202,350 30,000	202,350 30,000	-
Travel & Per Diem	69,172	69,172	
Communications	314,500	314,500	- 5
Freight & Postage	25,400	25,400	
Utility Services	1,480,000	1,480,000	100
Rentals	71,200	71,200	
Insurance	502,050	502,050	
Repairs & Maintenance	930,791	930,791	N.S.
Printing	6,400	6,400	0.00
Advertising	7,400	7,400	(4)
Office Supplies	138,550	138,550	2.0
Operating Supplies	2,410,394	2,410,394	-
Books/Subscriptions/Memberships Tuition	32,000	32,000	-
Training	50,000	50,000	(3.0)
, canning	105,415	105,415	5501
Total Operating Expenses	9,946,901	9,611,901	(335,000)
0.00000			
CAPITAL OUTLAY	****		
Other Building Improvements	25,000	25,000	12
Automobiles/Machinery/Equip.	894,371	894,371	
Total Capital Outlay	919,371	919,371	15
OTHER USES			
Aids to Government Agencies	·	100	9
Aids to Private Organizations Intragovernmental Transfers	400 000	690	90
mosgovernanenda (ransiers	120,000	120,000	534
Total Other Uses	120,000	120,000	
			- <del></del>
TOTAL	44,875,425	45,382,768	507,343

# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - PUBLIC SAFETY FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	BUDGET FY 2016
PERSONNEL SERVICES					
Executive Salary	447.070				
Regular Sataries	117,670	116,424	116,315	120,629	121,128
Overtime	24,758,661	25,567,142	26,115,576	26,315,957	26,645,939
Incentive	400,868	398,357	444,487	468,164	475,368
Employer Taxes	211,972	197,452	220,633	238,392	234,552
Retirement Contribution	1,953,105	2,013,577	2,060,801	2,079,630	2,105,169
Life & Health Insurance	3,288,921	3,535,815	4,404,825	4,578,765	5,061,722
Unemployment Compensation	-	12.50	46,050	46,050	46,050
onemployment compensation	42,091	41,894	41,566	41,566	41,566
Total Personal Services	30,773,289	31,870,661	33,450,253	33,889,153	34,731,496
OPERATING EXPENSES					
Expenses Other Than Salaries					
Professional Services	107,800	107,800		8.5	
Other Contractual Services	2,879,800	2,879,800	3,571,279	3,571,279	3,236,279
	250,136	250,136	202,350	202,350	202,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem Communications	68,422	68,422	69,172	69,172	69,172
	334,635	334,635	314,500	314,500	314,500
Freight & Postage	15,900	15,900	25,400	25,400	25,400
Utility Services Rentals	1,402,525	1,402,525	1,480,000	1,480,000	1,480,000
	88,280	88,280	71,200	71,200	71,200
Insurance	682,041	682,041	502,050	502,050	502,050
Repairs & Maintenance	934,494	934,494	930,791	930,791	930,791
Printing	8,400	8,400	6,400	6,400	6,400
Advertising	-	39	7,400	7,400	7,400
Office Supplies	516,605	516,605	138,550	138,550	138,550
Operating Supplies	2,258,377	2,258,377	2,410,394	2,410,394	2,410,394
Books/Subscriptions/Memberships	_	2	32,000	32,000	32,000
Tuition		100	50,000	50,000	50,000
Training	109,270	109,270	105,415	105,415	105,415
Total Operating Expenses	9,686,685	9,686,685	9,946,901	9,946,901	9,611,901
CAPITAL OUTLAY					
Other Building Improvements	0.000				
Automobiles/Machinery/Equipment	8,600	8,600	25,000	25,000	25,000
логовориемиастинету/Equipment	890,487	890,487	894,371	894,371	894,371
Total Capital Outlay	899,087	899,087	919,371	919,371	919,371
OTHER USES					
Aids to Government Agencies Aids to Private Organizations	67		-		2.6
Intragovernmental Transfers	- 55	6			100
mragovernmental transfers		191	120,000	120,000	120,000
Total Other Uses	88	(#)	120,000	120,000	120,000
TOTAL	41,359,061	42,456,433	44,436,525	44,875,425	45,382,768
		2.65%	A DEOL	0.000	<del></del>
		2.0070	4.66%	0.99%	1.13%



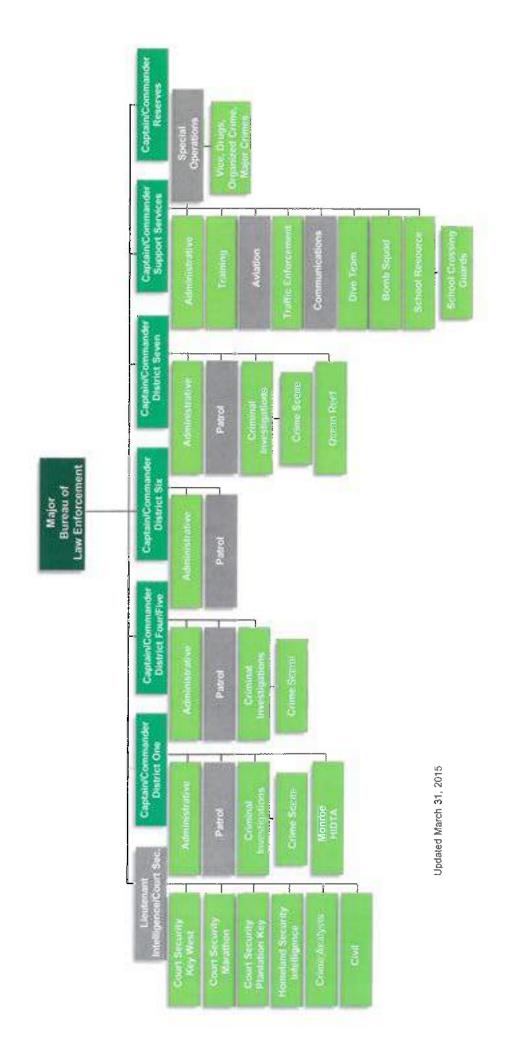
# Law Enforcement Budget Fiscal Year 2015 - 2016

# **COMPONENTS:**

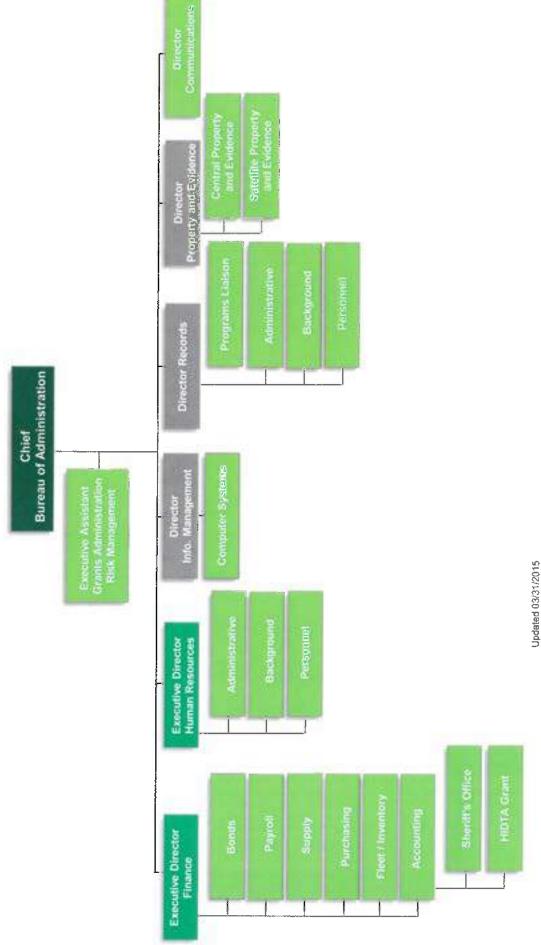
- \*Finance
- \*Human Resources
- \*Information Systems
- \*Central Records
- \*Property & Evidence
- \*Professional Compliance
- \*Risk Management
- \*Community Relations
- \*Criminal Investigations
- \*Aviation
- \*Road Patrol
- \*Investigations
- \*Dispatch
- \*Special Operations
- \*Training



# Bureau of Law Enforcement



# Bureau of Administration Organizational Chart



# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - LAW ENFORCEMENT 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
	**************************************	t - 1 1 2 - 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Commercial Section of the Commercial Section
PERSONNEL SERVICES			
Headcount	263.5	265.5	2.0
Executive Salary	120,629	121,128	499
Regular Salaries	15,527,351	15,776,203	248,852
Overtime	375,797	381,153	5,356
Incentive	125,394	121,794	
Employer Taxes	1,238,089	1,257,299	(3,60)
Retirement Contribution	2,602,487	2,861,241	19,21
Life & Health Insurance	39,000		258,75
Unemployment Compensation	35,000	<b>39,000</b> 35,000	
	ELGLISTED V 13- Alexa . Bull	the to make the transport of the control of the con	Bright T. or or will not made pluggering.
Total Personal Services	20,063,747	20,592,818	529,071
OPERATING EXPENSES			
Expenses Other Than Salaries	70.00	_	
Professional Services	54,650	54,650	
Other Contractual Services	160,350	160,350	52
Investigations	30,000	30,000	
Travel & Per Diem	53,000	53,000	
Communications	292,500	292,500	100
Freight & Postage	20,400	20,400	
Utility Services	85,000		
Rentals	71,200	85,000	-
Insurance	387,050	71,200	-
Repairs & Maintenance	820,791	387,050	-
Printing	6,400	820,791	100
Advertising	7,400	6,400	
Office Supplies		7,400	
Operating Supplies	107,550	107,550	-
Books/Subscriptions/Memberships	1,193,493	1,193,493	•
Fuition	29,000	29,000	-
Fraining	45,000	45,000	•
rearming .	75,000	75,000	
Cotal Operating Expenses	3,438,784	3,438,784	100000000000000000000000000000000000000
CAPITAL OUTLAY			
Other Building Improvements			
Automobiles/Machinery/Equip.	844.371	044.074	
чистовновичастнету Едор.	044,37 !	844,371	
otal Capital Outlay	844,371	844,371	Cultura
OTHER USES			
Vids to Government Agencies	_	•	
kids to Private Organizations	-		8
ntragovernmental Transfers	100,000	100,000	2
	I .		* T
otal Other Uses	100,000	100,000	
	·	4-	No mail made and the
OTAL	24,446,902	24,975,973	529,071
	a steering of Color Wall	2 2 - T 102 Sec	929,077

2.16%

### Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - LAW ENFORCEMENT 5 YEAR COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary	117,670	116,424	446 246	400.000	
Regular Salaries	14,958,473	15,165,614	116,315 15,410,160	120,629	121,128
Overtime	310,439	310,439	353,932	15,527,351	15,776,203
Incentive	117,715	112,195	113,514	375,797	381,153
Employer Tax	1,188,719	1,204,085	1,226,212	125,394	121,794
Retirement Contribution	1,912,727	2,023,037	2,515,654	1,238,089	1,257,299
Life & Health Insurance	110.21.21	2,023,001	39,000	2,602,487 39,000	2,861,241
Unemployment Compensation	35,000	35.000	35,000	35,000	39,000 35,000
				00,000	33,000
Total Personal Services	18,640,743	18,966,794	19,809,787	20,063,747	20,592,818
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	107,800		92	9
Professional Services	50,000	50,000	54,650	54,650	54,650
Other Contractual Services	149,200	149,200	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	260,750	260,750	292,500	292,500	292,500
Freight & Postage	15,900	15,900	20,400	20,400	20,400
Utility Services	65,580	65,580	85,000	85,000	85,000
Rentals	70,400	70,400	71,200	71,200	71,200
Insurance	491,128	491,128	387,050	387,050	387,050
Repairs & Maintenance	845,150	845,150	820,791	820,791	820,791
Printing	8,400	8,400	6,400	6,400	6,400
Advertising		-	7,400	7,400	7,400
Office Supplies	271,500	271,500	107,550	107,550	107,550
Operating Supplies	1,044,476	1,044,476	1,193,493	1,193,493	1,193,493
Books/Subscriptions/Memberships		(4)	29,000	29,000	29,000
Tuition		*	45,000	45,000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,538,284	3,538,284	3,438,784	3,438,784	3,438,784
CAPITAL OUTLAY					
Other Building Improvements	-	123		-	
Automobiles/Machinery/Equipment	794,371	794,371	844,371	844,371	844,371
Total Capital Outlay	794,371	794,371	844,371	844,371	844,371
OTHER USES					
Aids to Government Agencies	-			w.,	
Aids to Private Organizations			- 12	<u> </u>	
Intragovernmental Transfers		- 20	100,000	100,000	100,000
Total Other Uses	2	-	100,000	100,000	100,000
TOTAL	22,973,398	23,299,449	24,192,942	24,446,902	24,975,973
% Increase/(Decrease)	^	1,4%	3.8%	1.0%	2.2%

	27-May-15				
1	U	pdated by: Lisa Knowles - 5/			
-	<u>_</u>	BUDGET LAW ENFORCE			
↓		SUDGETED POSITIONS BY	SECTION		
		FYE 2016			
		T I			Τ.
				-	
		Section	Total	Sworn	Nonsw
		Number	Personnel	Personnel	Person
_	**		1 0130111101	Letzonniei	Person
Office	of the Sheriff	******			
	Law Enforcement Academy	1000	1.9	1.0	
	of Law Enforcement	1050	3.0	-	
	tor General's Office	1300	1.0	1.0	
Accred		1100	4.0	3.0	
		1140	4.0	2.0	
Comm	unity Relation's Office		_ [		
1	Public Information	1210	1.0	1,0	
	School Resource Officers	1240	3.0	3.0	İ
Finance	e Office				<del>                                     </del>
	Administration	1400	7.0		<del> </del> -
	Fleet/Inventory/Supply	1410	4.0	1 .	-
Legal F	Review Office		7.0	+	-
	Administration	1500	1.3	-	
_	Civil	7510	5.0	3.0	
Sector	1	1310	3.0	3.0	
	Administration	1310	4.0		
-	Chief - Law Enforcement Operations	1355	1.0	2.0	
_	Regional Service/ Road Patrol	1311		1.0	
	CIU		8.0	8.0	
	Unincorporated Road Patrol	1319	7.0	7.0	
		4100	18.0	18.0	
0	School Crossing Guard	4102	1.0	-	
Sector					1
	Administration	1320	2.0	2.0	-
	Regional Service/ Road Patrol	1321	8.0	8.0	
	Communications	1322	22.0	-	
	Records	1325	2.0	-	
	CIÚ	1329	4.0		_
	Marathon	4401		4.0	
	School Crossing Guard	4402	14.0	14.0	
Sector 5		4402	1.0	-	
000101	Unincorporated Road Patrol				
Sector 6		4500	3.0	3.0	
Sector 6					
	Islamorada	4601	16.0	16.0	
	Regional Service/ Road Patrol	1328	2.0	2.0	
Sector 7				T	
	Administration	1330	2.0	2.0	
	Regional Service/ Road Patrol	1331	8.0	8.0	_
	Records	1335	2.0	0.0	
	CiU	1339	8.0	7.5	
	Unincorporated Road Patrol	4700		7.0	
	School Crossing Guard		17.0	17.0	
Division		4702	1.0	-	
	L				
	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	2.0	
Administ	tration	1350	1.9		
	Human Resources	1351	6.5		
	Property	1353	4.0		
	Information Management	1354			
	Training		7.0	-	
	Jail Records	1356	4.0	3.0	
		1357	14.0	-	1-
	Central Records	1358	6.0	-	(
	Warrants	1359	6.0	-	
	Warrants	1359	6.0	-	

27-May-15				
	<u> </u>	[		
Up	dated by: Lisa Knowles - 5/19	(15 (v5)		
	BUDGET LAW ENFORCEM			
В	UDGETED POSITIONS BY SE			
	FYE 2016			
otal Approved Budgeted Positions October, 2015				263.
Big Pine School Crossing Guard		<del>_</del> _		1.
Detective-PK				1.0
equested Budgeted Positions October 1, 2016				265.
				203.
ersonnel 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	118.0			
Support Staff	90.5			
				_
	· ·			
	265.5			
POSITIONS FUNDED BY OTHER SOURCES:	: -	-	<del></del>	
1348 - Victim Advocates**		4.0	-	4,0
1324 - Airport Security (Key West)		27.0	9.0	18.0
1415 - HIDTA Admin **		5.5		5.5
1395 - Impact Support		2.0		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	
		46.0	11.0	35.0
			_	
				-
"Health ins/Wcomp is charged to County's fine				



# Corrections Budget Fiscal Year 2015 - 2016

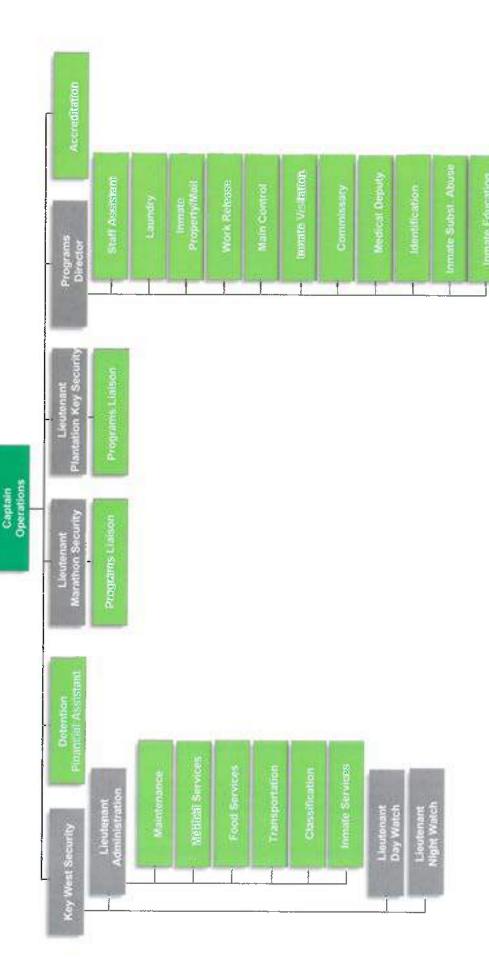
# **COMPONENTS:**

- \*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

Major Bureau of Corrections



# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - CORRECTIONS 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	PROPOSED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
DEDECARDEL CEDITORIO		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	er sovern elver or in the first of the contact
PERSONNEL SERVICES Headcount	.=		
HeadCount	179.0	179.0	(34)
Executive Salary		_	
Regular Salaries	9,640,364	9,711,277	70,913
Overtime	83,521	85,191	1,670
Incentive	101,538	102,258	720
Employer Taxes	752,147	757,755	5,608
Retirement Contribution	1,745,821	1,942,025	196,204
Life & Health Insurance	5,750	5,750	190,204
Unemployment Compensation	6,566	6,566	
Total Personal Services		and desperature age of the control o	
Total Personal Services	12,335,707	12,610,822	275,115
OPERATING EXPENSES			
Expenses Other Than Salaries	196		15
Professional Services	3,511,529	3,176,529	(335,000)
Other Contractual Services	42,000	42,000	(200,000)
Investigations		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Travel & Per Diem	15,172	15,172	91
Communications	22,000	22,000	102
Freight & Postage	5,000	5,000	
Utility Services	1,395,000	1,395,000	
Rentals	(4)	-	_
Insurance	100,000	100,000	52
Repairs & Maintenance	110,000	110,000	-
Printing	-	-	-
Advertising	(4)	-	-
Office Supplies	30,000	30,000	_
Operating Supplies	1,209,901	1,209,901	54
Books/Subscriptions/Memberships	3,000	3,000	
Tuition	5,000	5,000	
Training	30,000	30,000	
	EL VALUE CARROLLES	Control of the Codes and Control	
Total Operating Expenses	6,478,602	6,143,602	(335,000)
CAPITAL OUTLAY			
Other Building Improvements	25 220	05.000	
Automobiles/Machinery/Equip.	25,000 50.000	25,000	17
The state of the s	30,000	50,000	46.00
Total Capital Outlay	75,000	75,000	
OTHER USES			
Aids to Government Agencies	40	-	-
Aids to Private Organizations	-		-
Intragovernmental Transfers	20,000	20,000	
Tetal Office Head			
Total Other Uses	20,000	20,000	
TOTAL	48 588 447		
IVIAL	18,909,309	18,849,424	(59,885)
			0.000

-0.32%

# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - CORRECTIONS FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary		900		1790	
Regular Salaries	8,760,165	9,285,315	9,562,546	9,640,364	9,711,277
Overtime	81,769	79,498	81,883	83,521	85,191
Incentive	84,477	75,838	97,459	101,538	102,258
Employer Taxes	683,413	722,737	745,757	752,147	757,755
Retirement Contribution	1,209,193	1,338,155	1,672,457	1,745,821	1,942,025
Life & Health Insurance	-		5,750.00	5,750	5,750
Unemployment Compensation	7,091	6,894	6,566	6,566	6,566
Total Personal Services	10,826,109	11,508,437	12,172,418	12,335,707	12,610,822
OPERATING EXPENSES					
Expenses Other Than Salaries	- 22	26	- 2		80
Professional Services	2,829,800	2,829,800	3,511,529	3.511.529	3,176,529
Other Contractual Services	100,936	100,936	42,000	42,000	42,000
Investigations	-	100,000	42,000	42,000	42,000
Travel and Per Dlem	15,172	15,172	15,172	15,172	15,172
Communications	73,885	73,885	22,000	22,000	22,000
Freight & Postage	25	-	5,000	5,000	5,000
Utility Services	1,336,945	1,336,945	1,395,000	1,395,000	1,395,000
Rentals	17,880	17,880	33	-	.,,
Insurance	168,466	168,466	100,000	100,000	100,000
Repairs & Maintenance	89,344	89,344	110,000	110,000	110,000
Printing	-	13,600	33	1.6	63
Advertising	- 0		-	-	-
Office Supplies	243,287	243,287	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	-	(5.5)	3,000	3,000	3,000
Tuition	38	-	5,000	5,000	5,000
Training	33,270	33,270	30,000	30,000	30,000
Total Operating Expenses	6,118,886	6,118,886	6,478,602	6,478,602	6,143,602
CAPITAL OUTLAY					
Other Building Improvements	8,600	8,600	25,000	25,000	25,000
Automobiles/Machinery/Equipment	96,116	96,116	50,000	50,000	50,000
Talal Carital Carloss					
Total Capital Outlay	104,716	104,716	75,000	75,000	75,000
OTHER USES					
Aids to Government Agencies		-	6.5	~	
Aids to Private Organizations	- 9	2.0		- 62	_
Intragovernmental Transfers	9	-	20,000	20,000	20,000
Total Other Uses	(5)	· ·	20,000	20,000	20,000
TOTAL	17,049,711	17,732,039	18,746,020	18,909,309	18,849,424
% Increase/(Decrease)		4.00%	5.72%	0.87%	-0.32%

**Detention Cadettes** 

**Detention Deputies** 

Support Staff

### BUDGET -- CORRECTIONS BUDGETED POSITIONS BY SECTION Updated by: Lisa Knowles - 5/19/15 (v5)

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Administration	3000	2.0	1.0	1.0
Corrections Academy Division I	3170	12.0	3	12.0
Programs	3110	4.0	4.0	2.0
Security Administration	3120	1.0	1.0	
A	3121	26.0	26.0	
В	3122	23.0	23.0	
С	3123	27.0	27.0	-
D	3124	24.0	24.0	10,000
Transportation	3130	8.0	7.0	1.0
Property	3150	4.0	(4)	4.0
Sector 4				
Security	3220	17.0	17.0	_
Sector 7				
Security	3320	17.0	17.0	_
Technical Services			71.0	
Main Control	3420	3.0	94	3.0
Classification	3430	3.0	1.0	2.0
Support Services		0.0	110	2.0
Administration	3510	4.0	1.0	3.0
Maintenance	3520	4.0	1.0	4.0
Total Public Safety Personnel	0020			4.0
		179.0	149.0	30.0
Total Approved Budgeted Positions October 1, 2015				179.0
Requested Budgeted Positions October 1, 2016				179.0
Sworn Personnel by Position:				
Major	1.0			
Captain	1.0			
Lieutenants	5.0			
Director	1.0			
Sergeants	18.0			
D-44' O-4-4				

### 179.0

POSITIONS FUNDED BY OTHER SOURCES: - Commissary Personnel\*\*

5

12.0

123.0

18.0

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



# Court Services Budget Fiscal Year 2015 - 2016

# · COMPONENTS:

- \*Administration
- \*Courtroom Security
- \*Video First Appearance
- \*Holding
- \*Visitor Screening



# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - COURT SECURITY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	4.0.000		
	ADOPTED	PROPOSED	
	BUDGET	BUDGET	DIFFERENCE
	FYE 2015	FYE 2016	+ OR (-)
PERSONNEL SERVICES			
Headcount	04.0		
T TO A COURT	21.0	21.0	
Executive Salary			
Regular Salaries	4.440.044		
Overtime	1,148,241	1,158,460	10,219
Incentive	8,846	9,024	178
Employer Taxes	11,460	10,500	(960)
Retirement Contribution	89,394	90,116	722
Life & Health Insurance	230,458	258,457	27,999
	1,300	1,300	
Unemployment Compensation	Burtu adelle also Autijak ej gaji, <u>minatan</u> e <sub>de</sub> mane, poj m	The state of the s	Mary 2011 - Williams out our apparage
Total Personal Services			The second second
Total Personal Services	1,489,699	1,527,856	38,157
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	5.400	191	-
Other Contractual Services	5,100	5,100	
Investigations	-	-	
Travel & Per Diem	-		
	1,000	1,000	-
Communications	25	-	-
Freight & Postage	-	108	134
Utility Services	-	-	-
Rentals	-	-	107
Insurance	15,000	15,000	19
Repairs & Maintenance	-	-	
Printing	-	_	(G
Advertising		100	-
Office Supplies	1,000	1,000	
Operating Supplies	7,000	7,000	
Books/Subscriptions/Memberships	9	19	
Tuition	9		_
Training	415	415	-
	410	415	The second second
Total Operating Expenses	29,515	29,515	
, v ,	a before any production of the	72,010	4
CAPITAL OUTLAY			
Other Building Improvements	95		
Automobiles/Machinery/Equip.			ē
		The second second	¢
Total Capital Outlay			
	and the same of		b
OTHER USES			
Aids to Government Agencies			
Aids to Private Organizations	25	*	-
Intragovernmental Transfers	50	7	-
magoverniterial transfers			
Total Other Uses			
Total Office USes	- 1 - 15		. 8
TOTAL			
TOTAL	1,519,214	1,557,371	38,157
		1 10 AV	##

2.51%

# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - COURT SECURITY FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary	_	1821	_		
Regular Salaries	1,040,023	1,116,213	1,142,870	1,148,241	1,158,460
Overtime	8,661	8,420	8,673	8,846	9,024
Incentive	9,780	9,420	9,660	11,460	10,500
Employer Taxes	80,972	86,755	88,832	89,394	90,116
Retirement Contribution	167,002	174,623	216,713	230,458	258,457
Life & Health Insurance	0.00	_	1,300	1,300	1,300
Unemployment Compensation	(75)	22.5%	1667		-
Total Personal Services	1,306,437	1,395,431	1,468,048	1,489,699	1,527,856
OPERATING EXPENSES					
Expenses Other Than Salaries	(4)		120		
Professional Services	2	(67)	5,100	5,100	5,100
Other Contractual Services	1470			·	
Investigations				- 3	-
Travel & Per Diem	250	250	1,000	1,000	1,000
Communications	-		.,000	1,000	7,000
Freight & Postage	-	-		23	-
Utility Services	_	_	5511	20	-
Rentals	-		-	- 1	
Insurance	22,447	22,447	15,000	15,000	15,000
Repairs & Maintenance	4.25	5.0	69	60	-
Printing	-				1.0
Advertising	- 8	100	-	- 2	140
Office Supplies	1,818	1,818	1,000	1,000	1,000
Operating Supplies	4,000	4,000	7,000	7,000	7,000
Books/Subscriptions/Memberships Tuition		10	139	-	1000
Training	1,000	1,000	415	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
CAPITAL OUTLAY					
Other Building Improvements	-	_	_		
Automobiles/Machinery/Equipment	100	9	92	11.00.1	0.7
					10.00
Total Capital Outlay			19	(1963)	(54.5)
OTHER USES					
Aids to Government Agencies	-	-	- 13	747	
Aids to Private Organizations	-	100	-		
Intragovernmental Transfers	- 12	-	- 171	-	53
Total Other Uses	- 84	58	-	587	ā
TOTAL.	1,335,952	1,424,946	1,497,563	1,519,214	1,557,371
% Increase/(Decrease)		6.7%	5.1%	1.4%	2.5%

# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET -- COURT SECURITY BUDGETED POSITIONS BY SECTION

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Sector 1	2010	13.0	13.0	
Sector 4 Sector 7	2020 2030	3.0 5.0	3.0 5.0	-
Total Public Safety Personnel		21.0	21.0	
Total Approved Budgeted Positions October 1, 201	5			21.0
Requested Budgeted Positions October 1, 2016				21.0
Sworn Personnel by Position:				
Court Deputies	18.0			
Court Sergeants	3.0 21.0			



# Trauma Star Budget Fiscal Year 2015 - 2016





# Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - TRAUMA STAR 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	6.0	6.0	
Executive Salary	-	-	92
Regular Salaries Overtime	430,445	425,357	(5,088
Incentive			
Employer Taxes	960	960	- 8
Retirement Contribution	33,002	32,613	(389
Life & Health Insurance	40,583	42,284	1,701
Unemployment Compensation	350	350	•
Total Personal Services	505,340	501,563	(3,777
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	1750	4.770	- 8
Other Contractual Services	1,750 5,000	1,750	97
Investigations	5,000	5,000	20
Travel & Per Diem	10,000	10,000	- 5
Communications	70,000	10,000	12
Freight & Postage	8,000	8,000	-
Utility Services	5,500	0,000	50
Rentals		56	29
Insurance	69,000	69,000	56
Repairs & Maintenance	630,000	780,000	150,000
Printing	-	1.5	100,000
Advertising	- E	-	20
Office Supplies	1,500	1,500	-
Operating Supplies	200,520	200,520	4.
Books/Subscriptions/Memberships	3,000	3,000	
Fuition			
Fraining	165,000	165,000	5/4/2
Total Operating Expenses	1,093,770	1,243,770	150,000
CAPITAL OUTLAY			
Other Building Improvements	020		1.0
Automobites/Machinery/Equip.	15,000	15,000	
otal Capital Outlay	15,000	15,000	
OTHER USES			
ids to Government Agencies			
ids to Private Organizations	8	-	-
ntragovernmental Transfers		80	56
otal Other Uses	=======================================		
OTAL	1,614,110	1,760,333	

9.06%



# Emergency Communications Budget Fiscal Year 2015 - 2016

### 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 - 5/19/15 (v5) BUDGET - EMERGENCY COMMUNICATIONS 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	2.5	2.5	-
Executive Salary			
Regular Salaries	- 125,140	407.000	2.400
Overtime	1,771	127,629	2,489
Incentive	1,77,1	1,806	36
Employer Taxes	9,709	9,902	193
Retirement Contribution	14,583	14,901	319
Life & Health Insurance	150	150	319
Unemployment Compensation	-	100	0
Takah Dawa at Anada			
Total Personal Services	151,352	154,389	3,036
OPERATING EXPENSES			
Expenses Other Than Salaries	_	_	49
Professional Services	100	100	38
Other Contractual Services	-		
Investigations	-	-	40
Travel & Per Diem	80	_	
Communications	3,500	3,500	
Freight & Postage	600	600	
Utility Services	600	600	
Rentals	9,200	9,200	
Insurance	2,500	2,500	
Repairs & Maintenance	167,733	237,733	70,000
Printing	41		-
Advertising		*	-
Office Supplies	1,000	1,000	
Operating Supplies	9,250	9,250	-
Books/Subscriptions/Memberships Tuition			-
Fraining	0.545	. 8.	383
таниз	8,545	8,545	<del></del>
Total Operating Expenses	203,028	273,028	70,000
CAPITAL OUTLAY			
Other Building Improvements	2.5	0.0	
Automobiles/Machinery/Equip.	8,000	8,000	-
Tild David Control			
Total Capital Outlay	8,000	8,000	
OTHER USES			
Aids to Government Agencies	100	27	
Aids to Private Organizations		23	02
Intragovernmental Transfers			
Total Other Uses	138		(%)
TOTAL	362,380	435,417	72.000
	002,000	455,417	73,036

28

20.15%





