

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

May 28, 2015

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,

A handwritten signature in blue ink that reads "Richard A. Ramsay".

Richard A. Ramsay
Sheriff of Monroe County





Monroe County Sheriff's Office

Budget Request for Fiscal Year 2015 - 2016

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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:

LAW ENFORCEMENT

.10	Personal Services	\$ 20,592,818
.30	Operating Expenses	3,438,784
.60	Capital Outlay	844,371
.90	Other Uses	<u>100,000</u>
	TOTAL	<u>\$ 24,975,973</u>

CORRECTIONS

.10	Personal Services	\$ 12,610,822
.30	Operating Expenses	6,143,602
.60	Capital Outlay	75,000
.90	Other Uses	<u>20,000</u>
	TOTAL	<u>\$ 18,849,424</u>



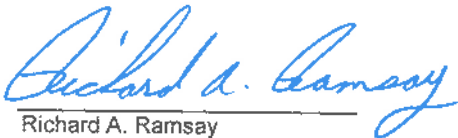
BUDGET CERTIFICATE
FISCAL YEAR 2015-2016COURT SECURITY

.10	Personal Services	\$ 1,527,856
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	-
	TOTAL	<u>\$ 1,557,371</u>

PUBLIC SAFETY

.10	Personal Services	\$ 34,731,496
.30	Operating Expenses	9,611,901
.60	Capital Outlay	919,371
.90	Contingency	<u>120,000</u>
	TOTAL	<u>\$ 45,382,768</u>

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	\$	<u>1,760,333</u>

Radio Communications

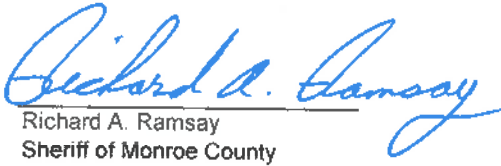
.10	Personal Services	\$	154,389
.30	Operating Expenses		273,028
.60	Capital Outlay		8,000
.90	Contingency		-
	TOTAL	\$	<u>435,417</u>



BUDGET CERTIFICATE
FISCAL YEAR 2015-2016PUBLIC SAFETY

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

Respectfully submitted,


Richard A. Ramsay
Sheriff of Monroe County



Public Safety Budget Fiscal Year 2015 - 2016

***Law Enforcement**

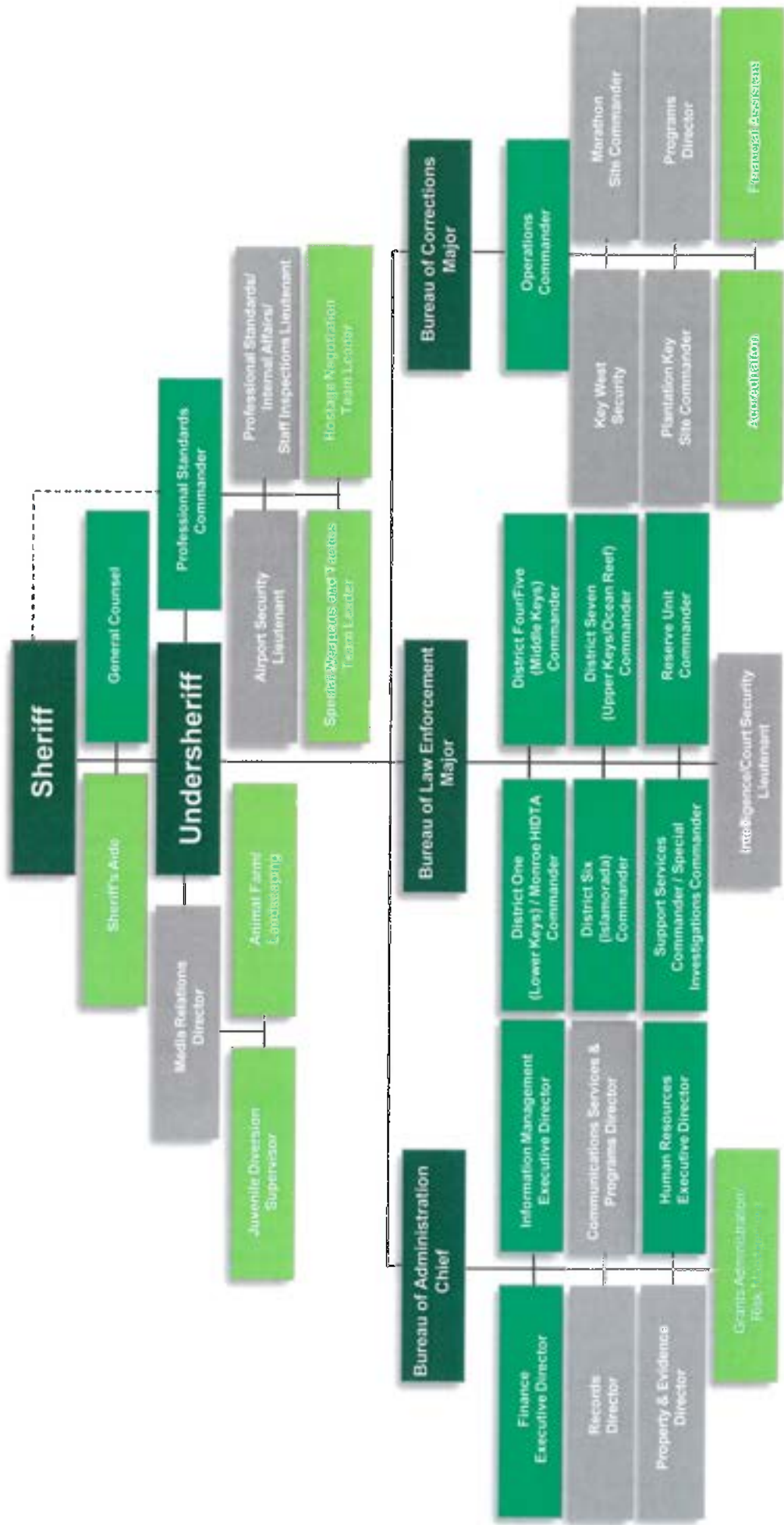
***Corrections**

***Court Security**



Monroe County Sheriff's Office

Organizational Chart



Updated by: Lisa Knowles - 5/19/15 (v6)
**PUBLIC SAFETY - BUDGET
 BREAKDOWN BY FUNCTION**

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
<u>PERSONNEL SERVICES</u>				
Headcount	265.5	179.0	21.0	465.5
Executive Salary	121,128	-	-	121,128
Regular Salaries	15,776,203	9,711,277	1,168,460	26,645,939
Overtime	381,153	85,191	9,024	475,368
Incentive	121,794	102,268	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	-	41,566
Total Personal Services	20,592,818	12,610,822	1,527,856	34,731,496
<u>OPERATING EXPENSES</u>				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	3,176,529	5,100	3,236,279
Other Contractual Services	160,350	42,000	-	202,350
Investigations	30,000	-	-	30,000
Travel & Per Diem	53,000	15,172	1,000	69,172
Communications	292,500	22,000	-	314,500
Freight & Postage	20,400	5,000	-	25,400
Utility Services	85,000	1,395,000	-	1,480,000
Rentals	71,200	-	-	71,200
Insurance	387,050	100,000	15,000	502,050
Repairs & Maintenance	820,791	110,000	-	930,791
Printing	6,400	-	-	6,400
Advertising	7,400	-	-	7,400
Office Supplies	107,550	30,000	1,000	138,550
Operating Supplies	1,193,493	1,209,901	7,000	2,410,394
Books/Subscriptions/Memberships	29,000	3,000	-	32,000
Tuition	45,000	5,000	-	50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	3,438,784	6,143,602	29,515	9,611,901
<u>CAPITAL OUTLAY</u>				
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
<u>OTHER USES</u>				
Aids to Government Agencies	-	-	-	-
Aids to Private Organizations	-	-	-	-
Intragovernmental Transfers	100,000	20,000	-	120,000
Total Other Uses	100,000	20,000	-	120,000
TOTAL	24,975,973	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

	Total	Unincorporated	Less: Marathon	Islamorada	Regional
<u>PERSONNEL SERVICES</u>					
Headcount					
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	-	-	1.0
Total Personal Services					
FYE 2016	34,731,496	3,120,377	1,107,508	1,453,675	29,049,936
FYE 2015	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 Expenses					
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)	-	-	-	(335,000)
Total Capital Outlay					
FYE 2016	919,371	176,688	126,108	86,969	529,606
FYE 2015	919,371	176,688	126,108	86,969	529,606
Increase (Decrease)	-	-	-	-	-
Total Other Uses					
FYE 2016	120,000	-	-	-	120,000
FYE 2015	120,000	-	-	-	120,000
Increase (Decrease)	-	-	-	-	-
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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	393.5	394.5	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	1,744,426	1,767,572	23,146
Retirement Contribution	3,753,298	4,137,605	384,307
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	-
Total Personal Services	28,339,927	29,049,936	710,009
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,554,629	3,219,629	(335,000)
Other Contractual Services	202,000	202,000	-
Investigations	30,000	30,000	-
Travel & Per Diem	65,672	65,672	-
Communications	277,000	277,000	-
Freight & Postage	25,000	25,000	-
Utility Services	1,480,000	1,480,000	-
Rentals	71,200	71,200	-
Insurance	380,000	380,000	-
Repairs & Maintenance	710,000	710,000	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	-
Operating Supplies	2,111,740	2,111,740	-
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	9,232,456	8,897,456	(335,000)
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	504,606	504,606	-
Total Capital Outlay	529,606	529,606	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	120,000	120,000	-
Total Other Uses	120,000	120,000	-
TOTAL	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 (-)
<u>PERSONNEL SERVICES</u>			
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	-	-	-
Total Personal Services	<u>3,041,935</u>	<u>3,120,377</u>	<u>78,442</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>3,615,482</u></u>	<u><u>3,693,924</u></u>	<u><u>78,442</u></u>

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

	<u>ADOPTED BUDGET FYE 2015</u>	<u>PROPOSED BUDGET FYE 2016</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONNEL SERVICES</u>			
Headcount	15	15	-
Executive Salary	-	-	-
Regular Salaries	817,017	815,625	(1,392)
Overtime	34,796	35,492	696
Incentive	8,639	5,040	(3,600)
Employer Taxes	65,825	65,496	(329)
Retirement Contribution	163,059	184,455	21,396
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-	-
Total Personal Services	<u>1,090,737</u>	<u>1,107,508</u>	<u>16,771</u>
<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	<u>185,110</u>	<u>185,110</u>	<u>-</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	126,108	126,108	-
Total Capital Outlay	<u>126,108</u>	<u>126,108</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><u>1,401,955</u></u>	<u><u>1,418,726</u></u>	<u><u>16,771</u></u>
COUNTY COSTS:*			
- Health Insurances	132,720	132,720	-
- Worker's Compensation	47,444	43,602	(3,842)
- County Allocation	-	-	-
Total County Expenses	<u>180,164</u>	<u>176,322</u>	<u>(3,842)</u>
*Estimates			
TOTAL BUDGET	<u><u>1,582,119</u></u>	<u><u>1,595,048</u></u>	<u><u>12,929</u></u>

27-May-15

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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	16.0	16.0	-
Executive Salary	-	-	-
Regular Salaries	1,040,852	1,050,075	9,223
Overtime	56,827	57,964	1,137
Incentive	14,400	13,800	(601)
Employer Taxes	85,074	85,821	747
Retirement Contribution	217,402	244,016	26,614
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	-	-	-
Total Personal Services	1,416,555	1,453,675	37,120
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,750	4,750	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	1,500	1,500	-
Communications	9,500	9,500	-
Freight & Postage	100	100	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	34,600	34,600	-
Repairs & Maintenance	64,791	64,791	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	2,050	2,050	-
Operating Supplies	12,185	12,185	-
Books/Subscriptions/Memberships	1,000	1,000	-
Tuition	-	-	-
Training	2,000	2,000	-
Total Operating Expenses	132,476	132,476	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	86,969	86,969	-
Total Capital Outlay	86,969	86,969	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL SHERIFF'S BUDGET	1,636,000	1,673,120	37,120
COUNTY COSTS:*			
- Health Insurances	151,680	151,680	-
- Worker's Compensation	68,815	57,740	(11,075)
- County Allocation	-	-	-
Total County Expenses	220,495	209,420	(11,075)
*Estimates			
TOTAL BUDGET	1,856,495	1,882,539	26,044

27-May-15

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 (-)
<u>PERSONNEL SERVICES</u>			
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	4,578,765	5,061,722	482,957
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personal Services	33,889,153	34,731,496	842,343
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,571,279	3,236,279	(335,000)
Other Contractual Services	202,350	202,350	-
Investigations	30,000	30,000	-
Travel & Per Diem	69,172	69,172	-
Communications	314,500	314,500	-
Freight & Postage	25,400	25,400	-
Utility Services	1,480,000	1,480,000	-
Rentals	71,200	71,200	-
Insurance	502,050	502,050	-
Repairs & Maintenance	930,791	930,791	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	138,550	138,550	-
Operating Supplies	2,410,394	2,410,394	-
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	9,946,901	9,611,901	(335,000)
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	894,371	894,371	-
Total Capital Outlay	919,371	919,371	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	120,000	120,000	-
Total Other Uses	120,000	120,000	-
TOTAL	44,875,425	45,382,768	507,343
			1.13%

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
<u>PERSONNEL SERVICES</u>					
Executive Salary	117,670	116,424	116,315	120,629	121,128
Regular Salaries	24,758,661	25,567,142	26,115,576	26,315,957	26,645,939
Overtime	400,868	398,357	444,487	468,164	475,368
Incentive	211,972	197,452	220,633	238,392	234,552
Employer Taxes	1,953,105	2,013,577	2,080,801	2,079,630	2,105,169
Retirement Contribution	3,288,921	3,535,815	4,404,825	4,578,765	5,061,722
Life & Health Insurance	-	-	46,050	46,050	46,050
Unemployment 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
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	107,800	107,800	-	-	-
Professional Services	2,879,800	2,879,800	3,571,279	3,571,279	3,236,279
Other Contractual Services	250,136	250,136	202,350	202,350	202,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	68,422	68,422	69,172	69,172	69,172
Communications	334,635	334,635	314,500	314,500	314,500
Freight & Postage	15,900	15,900	25,400	25,400	25,400
Utility Services	1,402,525	1,402,525	1,480,000	1,480,000	1,480,000
Rentals	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	-	-	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	-	-	32,000	32,000	32,000
Tuition	-	-	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
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	8,600	8,600	25,000	25,000	25,000
Automobiles/Machinery/Equipment	890,487	890,487	894,371	894,371	894,371
Total Capital Outlay	899,087	899,087	919,371	919,371	919,371
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	120,000	120,000	120,000
Total Other Uses	-	-	120,000	120,000	120,000
TOTAL	41,359,061	42,456,433	44,436,525	44,875,425	45,382,768
		2.65%	4.66%	0.99%	1.13%



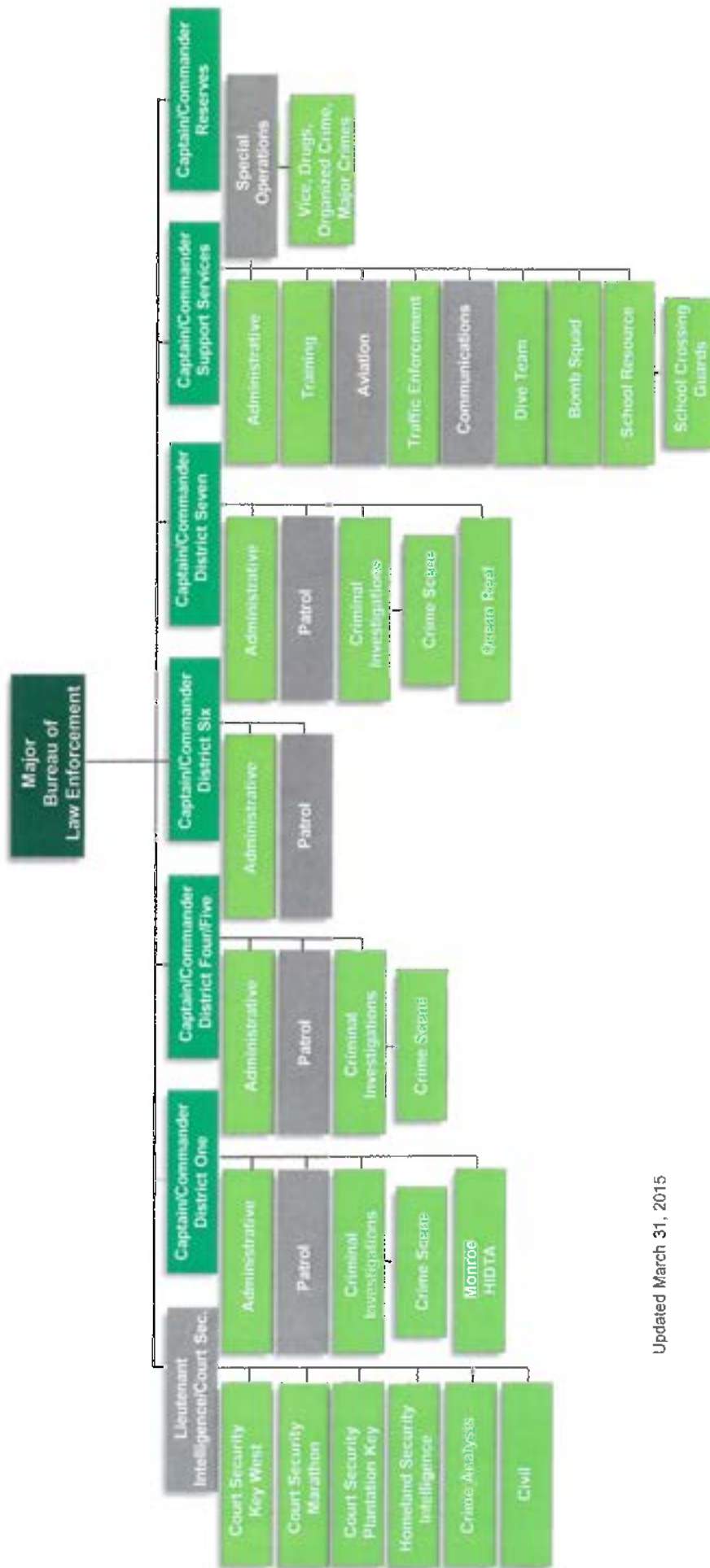
Law Enforcement Budget Fiscal Year 2015 - 2016

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**



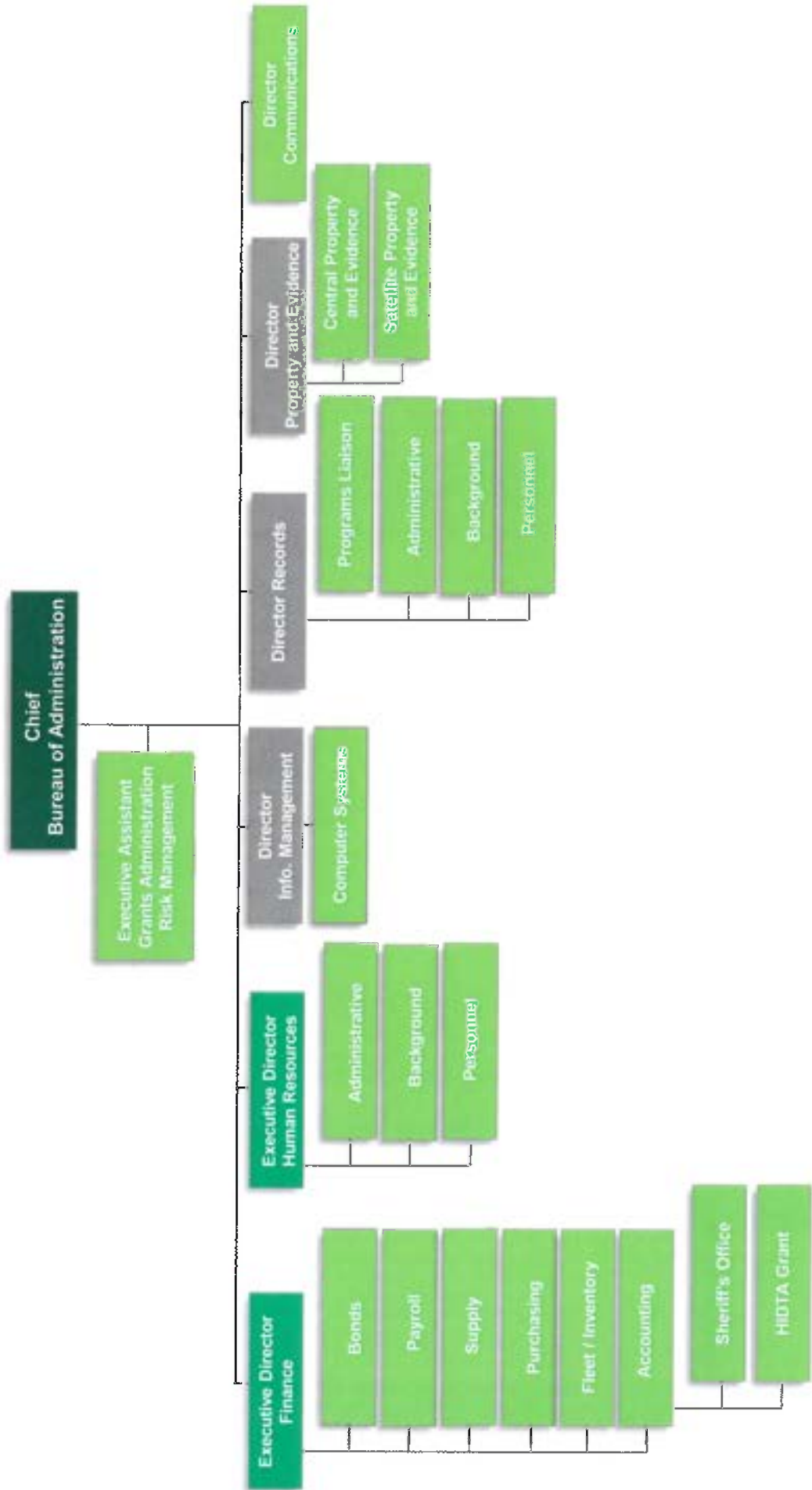
Bureau of Law Enforcement



Updated March 31, 2015

Bureau of Administration

Organizational Chart



Updated 03/31/2015

27-May-15

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 (-)
<u>PERSONNEL SERVICES</u>			
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	(3,600)
Employer Taxes	1,238,089	1,257,299	19,210
Retirement Contribution	2,602,487	2,861,241	258,754
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	20,063,747	20,592,818	529,071
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	54,650	54,650	-
Other Contractual Services	160,350	160,350	-
Investigations	30,000	30,000	-
Travel & Per Diem	53,000	53,000	-
Communications	292,500	292,500	-
Freight & Postage	20,400	20,400	-
Utility Services	85,000	85,000	-
Rentals	71,200	71,200	-
Insurance	387,050	387,050	-
Repairs & Maintenance	820,791	820,791	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	107,550	107,550	-
Operating Supplies	1,193,493	1,193,493	-
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	3,438,784	3,438,784	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	844,371	844,371	-
Total Capital Outlay	844,371	844,371	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	100,000	100,000	-
Total Other Uses	100,000	100,000	-
TOTAL	24,446,902	24,975,973	529,071
			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
<u>PERSONNEL SERVICES</u>					
Executive Salary	117,670	116,424	116,315	120,629	121,128
Regular Salaries	14,958,473	15,165,614	15,410,160	15,527,351	15,776,203
Overtime	310,439	310,439	353,932	375,797	381,153
Incentive	117,715	112,195	113,514	125,394	121,794
Employer Tax	1,188,719	1,204,085	1,226,212	1,238,089	1,257,299
Retirement Contribution	1,912,727	2,023,037	2,515,654	2,602,487	2,861,241
Life & Health Insurance	-	-	39,000	39,000	39,000
Unemployment Compensation	35,000	35,000	35,000	35,000	35,000
Total Personal Services	18,640,743	18,966,794	19,809,787	20,063,747	20,592,818
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	107,800	107,800	-	-	-
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 Diem	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	-	-	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
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
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
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	100,000	100,000	100,000
Total Other Uses	-	-	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%



Corrections Budget Fiscal Year 2015 - 2016

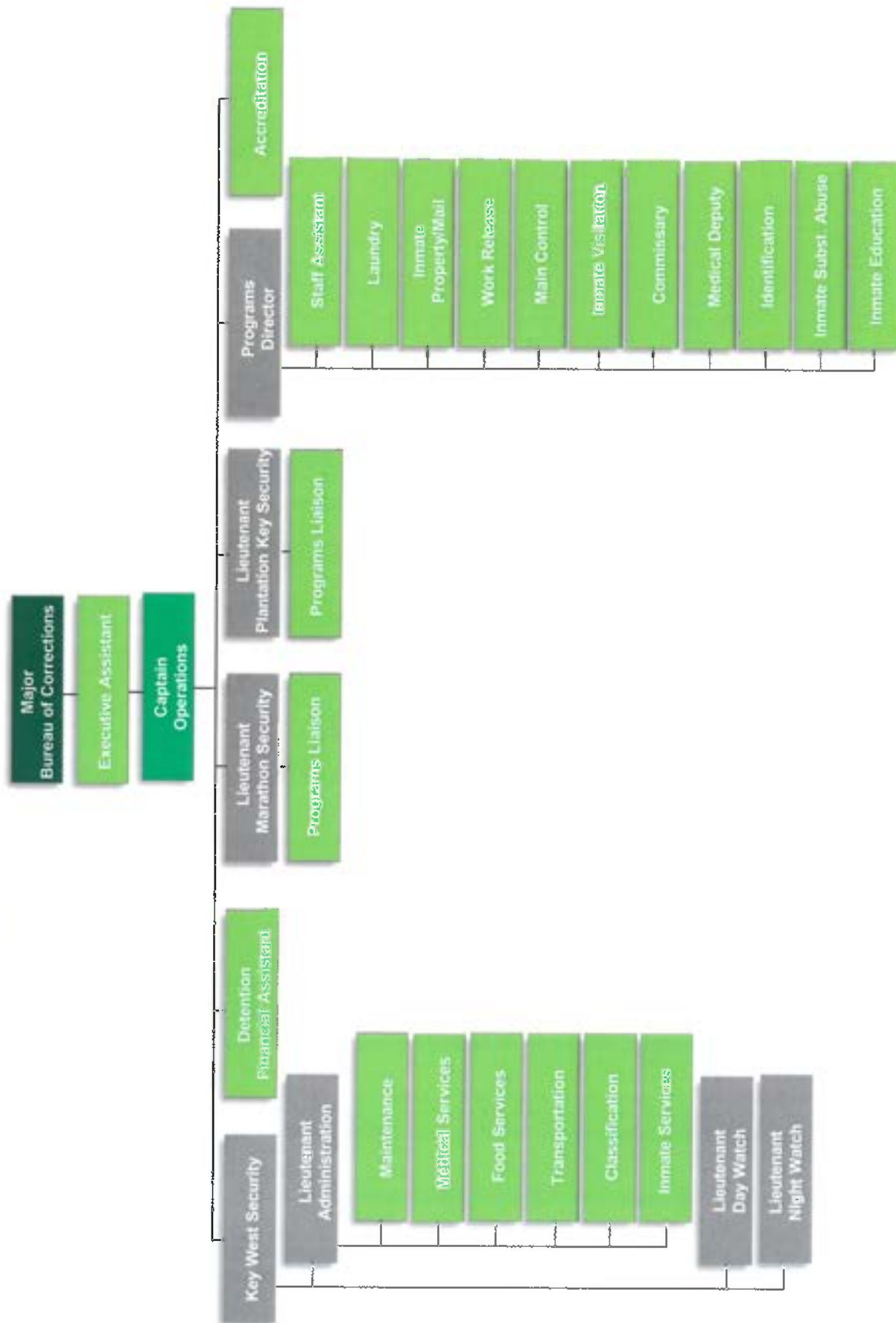
COMPONENTS:

- *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



27-May-15

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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	179.0	179.0	-
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	757,765	5,608
Retirement Contribution	1,745,821	1,942,025	196,204
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	-
Total Personal Services	12,335,707	12,610,822	275,115
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,511,529	3,176,529	(335,000)
Other Contractual Services	42,000	42,000	-
Investigations	-	-	-
Travel & Per Diem	15,172	15,172	-
Communications	22,000	22,000	-
Freight & Postage	5,000	5,000	-
Utility Services	1,395,000	1,395,000	-
Rentals	-	-	-
Insurance	100,000	100,000	-
Repairs & Maintenance	110,000	110,000	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	30,000	30,000	-
Operating Supplies	1,209,901	1,209,901	-
Books/Subscriptions/Memberships	3,000	3,000	-
Tuition	5,000	5,000	-
Training	30,000	30,000	-
Total Operating Expenses	6,478,602	6,143,602	(335,000)
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	50,000	50,000	-
Total Capital Outlay	75,000	75,000	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	20,000	20,000	-
Total Other Uses	20,000	20,000	-
TOTAL	18,909,309	18,849,424	(59,885)
			-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
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
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	746,757	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
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
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	-	-	-	-	-
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172
Communications	73,885	73,885	22,000	22,000	22,000
Freight & Postage	-	-	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	-	-	-
Insurance	168,466	168,466	100,000	100,000	100,000
Repairs & Maintenance	89,344	89,344	110,000	110,000	110,000
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
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	-	-	3,000	3,000	3,000
Tuition	-	-	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
<u>CAPITAL OUTLAY</u>					
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
Total Capital Outlay	104,716	104,716	75,000	75,000	75,000
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	20,000	20,000	20,000
Total Other Uses	-	-	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%

5/27/2015

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

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Administration	3000	2.0	1.0	1.0
Corrections Academy	3170	12.0	-	12.0
Division I				
Programs	3110	4.0	4.0	-
Security Administration	3120	1.0	1.0	-
A	3121	26.0	26.0	-
B	3122	23.0	23.0	-
C	3123	27.0	27.0	-
D	3124	24.0	24.0	-
Transportation	3130	8.0	7.0	1.0
Property	3150	4.0	-	4.0
Sector 4				
Security	3220	17.0	17.0	-
Sector 7				
Security	3320	17.0	17.0	-
Technical Services				
Main Control	3420	3.0	-	3.0
Classification	3430	3.0	1.0	2.0
Support Services				
Administration	3510	4.0	1.0	3.0
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel		<u>179.0</u>	<u>149.0</u>	<u>30.0</u>
Total Approved Budgeted Positions October 1, 2015				179.0
Requested Budgeted Positions October 1, 2016				<u>179.0</u>

Sworn Personnel by Position:

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

POSITIONS FUNDED BY OTHER SOURCES:

- Commissary Personnel**

5

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



Court Services Budget Fiscal Year 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

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,148,241	1,158,460	10,219
Overtime	8,846	9,024	178
Incentive	11,460	10,500	(960)
Employer Taxes	89,394	90,116	722
Retirement Contribution	230,458	258,457	27,999
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,489,699	1,527,856	38,157
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	5,100	5,100	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	1,000	1,000	-
Communications	-	-	-
Freight & Postage	-	-	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	15,000	15,000	-
Repairs & Maintenance	-	-	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,000	1,000	-
Operating Supplies	7,000	7,000	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	415	415	-
Total Operating Expenses	29,515	29,515	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	-	-	-
Total Capital Outlay	-	-	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	1,519,214	1,557,371	38,157
			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
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
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	-	-	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personal Services	1,306,437	1,395,431	1,468,048	1,489,699	1,527,856
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	-	-	5,100	5,100	5,100
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	250	250	1,000	1,000	1,000
Communications	-	-	-	-	-
Freight & Postage	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	-	-	-	-	-
Insurance	22,447	22,447	15,000	15,000	15,000
Repairs & Maintenance	-	-	-	-	-
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
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	-	-	-	-	-
Training	1,000	1,000	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	1,335,952	1,424,946	1,497,563	1,519,214	1,557,371
% Increase/(Decrease)		6.7%	5.1%	1.4%	2.5%

27-May-15

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

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Sector 1	2010	13.0	13.0	-
Sector 4	2020	3.0	3.0	-
Sector 7	2030	5.0	5.0	-
Total Public Safety Personnel		<u>21.0</u>	<u>21.0</u>	<u>-</u>
Total Approved Budgeted Positions October 1, 2015				21.0
Requested Budgeted Positions October 1, 2016				<u>21.0</u>
Sworn Personnel by Position:				
Court Deputies		18.0		
Court Sergeants		3.0		
		<u>21.0</u>		



Trauma Star Budget Fiscal Year 2015 - 2016



27-May-15

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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	6.0	6.0	-
Executive Salary	-	-	-
Regular Salaries	430,445	425,357	(5,088)
Overtime	-	-	-
Incentive	960	960	-
Employer Taxes	33,002	32,613	(389)
Retirement Contribution	40,583	42,284	1,701
Life & Health Insurance	350	350	-
Unemployment Compensation	-	-	-
Total Personal Services	505,340	501,563	(3,777)
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	1,750	1,750	-
Other Contractual Services	5,000	5,000	-
Investigations	-	-	-
Travel & Per Diem	10,000	10,000	-
Communications	-	-	-
Freight & Postage	8,000	8,000	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	69,000	69,000	-
Repairs & Maintenance	630,000	780,000	150,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,500	1,500	-
Operating Supplies	200,520	200,520	-
Books/Subscriptions/Memberships	3,000	3,000	-
Tuition	-	-	-
Training	165,000	165,000	-
Total Operating Expenses	1,093,770	1,243,770	150,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	15,000	15,000	-
Total Capital Outlay	15,000	15,000	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	1,614,110	1,760,333	146,223
			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**



27-May-15

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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	125,140	127,629	2,489
Overtime	1,771	1,806	36
Incentive	-	-	-
Employer Taxes	9,709	9,902	193
Retirement Contribution	14,583	14,901	319
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personal Services	151,352	154,389	3,036
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	100	100	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	-	-	-
Communications	3,500	3,500	-
Freight & Postage	600	600	-
Utility Services	600	600	-
Rentals	9,200	9,200	-
Insurance	2,500	2,500	-
Repairs & Maintenance	167,733	237,733	70,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,000	1,000	-
Operating Supplies	9,250	9,250	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	8,545	8,545	-
Total Operating Expenses	203,028	273,028	70,000
<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	362,380	435,417	73,036
			20.15%

