

# Budget 2011

A great place.

A safe place.



SHERIFF KEVIN J. RAMBOSK  
Collier County Sheriff's Office

Emergency 911 NON Emergency 252-9300

[www.colliersheriff.org](http://www.colliersheriff.org)

[www.colliersheriff.org](http://www.colliersheriff.org)  
[sheriff@colliersheriff.net](mailto:sheriff@colliersheriff.net)



*Nationally accredited by the Commission of Accreditation for Law Enforcement Agencies (CALEA)*



# SHERIFF KEVIN J. RAMBOSK

*Collier County Sheriff's Office*

May 3, 2010

To the Citizens of Collier County:

I am submitting the budget certification for fiscal year 2011 in the amount of \$136,054,900 to operate the Collier County Sheriff's Office. This budget is a reduction of \$7.2 million or 5% from the 2010 budget and is submitted in accordance with the concern for the significant loss of ad valorem tax dollars available. This reduction in the budget required us to absorb a number of other operating increases, including but not limited to an increase of \$2.8 million in mandated Florida Retirement contributions. In order to reach this year's strategic position, I have made several decisions, primarily in the personal services area, that I would like the Board of County Commissioners to be aware of.

The Collier County Sheriff's Office has an authorized general fund position count of 1,362. This budget funds only 1,207 of these positions and requires me to currently leave 155 positions vacant and unfunded. These vacancies have come from normal attrition and the response to a voluntary separation package offered in May 2009 and May 2010. Fifty (50) of these vacancies are staffing for the Immokalee Jail Center, which is currently not in use as an inmate housing facility. Please note, however, that in the event our inmate population rises significantly or other circumstances require me to reopen this facility, I will need to return to the Board and seek additional funding for mandated staffing levels. Unlike prior years, this budget does not allow for an attrition percentage holdback over the unfunded vacant positions.

In meeting the FY 2011 budget strategy, the Collier County Sheriff's Office has removed all capital expenditures, reduced the size of the fleet, consolidated functions, and has implemented creative scheduling to reduce overtime. The professional men and women of the Sheriff's Office have not only contributed ideas, suggestions and innovative methods aimed at reducing costs and improve efficiencies, but are working harder than ever before. Our successful partnerships with residents and our colleagues in public services have allowed us to offer increased programs and services that keep Collier County a great place and a safe place.

*Community • Safety • Service*

3301 Tamiami Trail East Bldg. J, Naples, FL 34112-4902

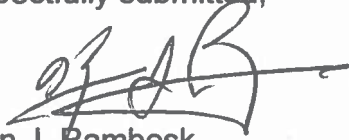
phone • 239.774.4434

colliersheriff.org



While meeting this year's budget strategy has again been remarkably challenging, we are committed to maintaining public expectations related to law enforcement and corrections services. I am, however, concerned that any future reductions may adversely impact our ability to provide the level of services currently delivered to, and expected by, our community.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'K. Rambosk', with a horizontal line extending to the right.

Kevin J. Rambosk  
Sheriff, Collier County

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# SHERIFF KEVIN RAMBOSK

*Collier County Sheriff's Office*

Honorable Members of the Board of Collier County Commissioners  
3301 Tamiami Trail East  
Naples, FL 34112-4902

Re: Certification of Proposed Budget for Fiscal Year 2011

Dear Commissioners:

Pursuant to the requirements of Florida Statute Chapter 30.49(2)(a), I do hereby submit and certify the following proposed budget for the operations of the Collier County Sheriff's Office for the fiscal year beginning October 1, 2010 and ending September 30, 2011.

<u>TYPE OF EXPENDITURE</u>	<u>COURTS</u>	<u>LAW ENFORCEMENT</u>	<u>CORRECTIONS</u>	<u>TOTAL BUDGET</u>
Salary of Sheriff	\$ -	\$ 142,700	\$ -	\$ 142,700
Salary of Deputies & Assistants	\$ 3,135,000	\$ 83,757,800	\$ 27,470,500	\$ 114,363,300
Expenses- Other than Salaries	\$ 127,700	\$ 13,074,100	\$ 8,246,900	\$ 21,448,700
Equipment	\$ -	\$ -	\$ -	\$ -
Investigations	\$ -	\$ 100,200	\$ -	\$ 100,200
<b>Total Before Reserves</b>	<b>\$ 3,262,700</b>	<b>\$ 97,074,800</b>	<b>\$ 35,717,400</b>	<b>\$ 136,054,900</b>

Reserves to be budgeted in the County's General Fund Reserve for Contingency based on 2.5% of the Sheriff's Operating budget (\$136,054,900), which equates to \$3,401,372.50.

Respectfully submitted,

Kevin J. Rambosk  
Sheriff, Collier County

Before me, on this 3rd day of May, 2010, appeared Kevin J. Rambosk, Sheriff of Collier County, Florida, who states that to the best of his knowledge and belief the above established amounts are both reasonable and necessary for the operation of the Collier County Sheriff's Office for the 2011 Fiscal Year.

Notary Public at Large  
State of Florida



*Community • Safety • Service*

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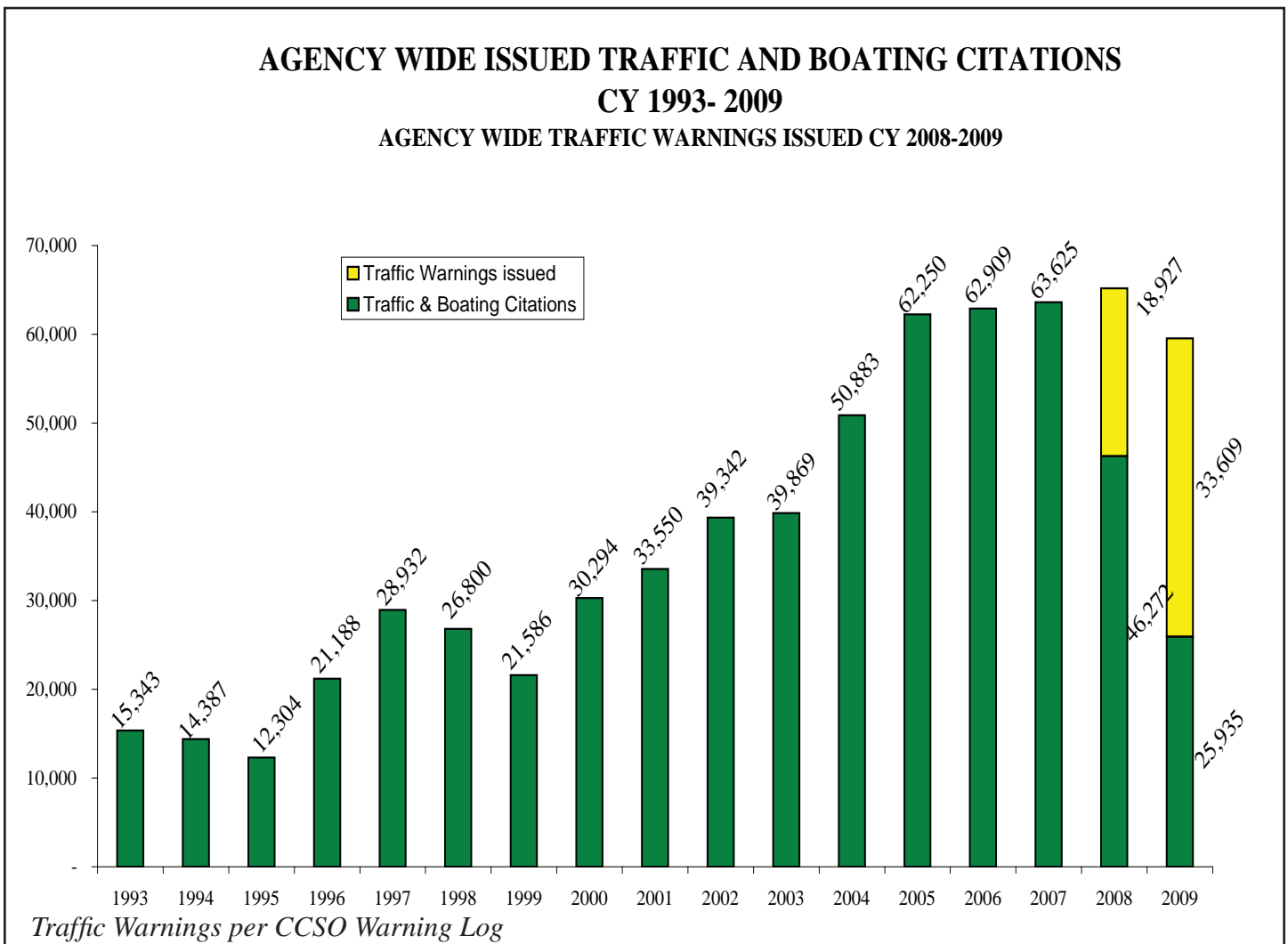


# The Office of the Sheriff

According to Florida Statute Chapter 30 the Sheriff reports to the people of Florida. This Statute provides for the independence of the Office of the Sheriff and sets forth the powers, duties and obligations of Sheriff's. Numerous other statutes outline various requirements of the Sheriff. The Florida Constitution provides for a governmental organization comprised of the legislative, executive, and judicial branches to provide checks and balances within local government. The system of government providing for the elected independent constitutional Sheriff ensures that a system of checks and balances is in place.

The duties of Sheriffs in other states are often less extensive and are frequently shared by a combination of law enforcement agencies. In Florida, the legal structure requires Sheriffs to be responsible, overall, for law enforcement throughout the County.

The internal operations of the Sheriff's Office are the sole responsibility of the Sheriff. The Sheriff's Office remains a separate budgetary and operational entity. As an elected official, the Sheriff is directly accountable to the citizens of Collier County.

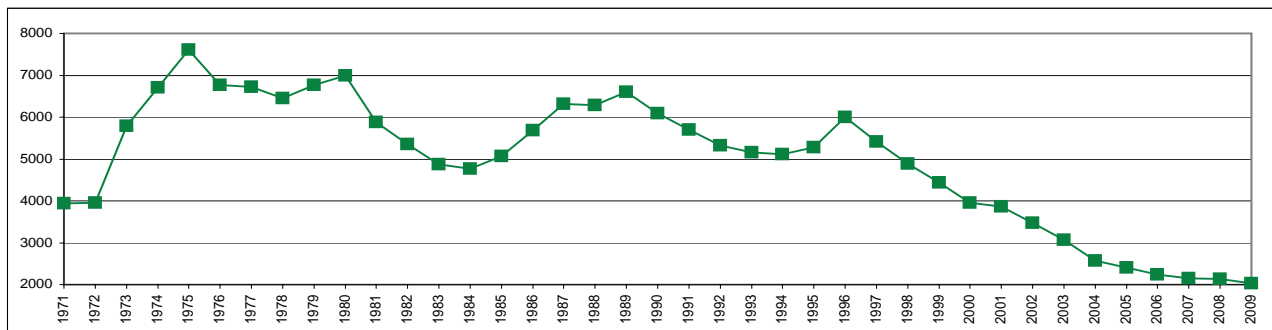


# Population, Part I Crimes, and Crime Rates

## *Unincorporated County and Everglades City*

1971-2009

Year	Population	Part 1 Crimes	Crime Rate
1971	27,877	1,098	3,938.7
1972	31,753	1,256	3,955.5
1973	37,433	2,167	5,789.0
1974	43,885	2,942	6,703.9
1975	45,510	3,466	7,615.9
1976	47,336	3,200	6,760.2
1977	51,463	3,457	6,717.4
1978	57,110	3,684	6,450.7
1979	64,116	4,340	6,769.0
1980	66,789	4,673	6,996.7
1981	73,118	4,295	5,874.1
1982	79,991	4,279	5,349.4
1983	84,105	4,099	4,873.7
1984	90,663	4,327	4,772.6
1985	96,543	4,892	5,067.2
1986	101,721	5,777	5,679.3
1987	107,563	6,788	6,310.7
1988	115,277	7,254	6,292.7
1989	123,729	8,161	6,595.9
1990	132,649	8,071	6,084.5
1991	141,819	8,074	5,693.2
1992	148,646	7,902	5,316.0
1993	154,783	7,983	5,157.5
1994	160,115	8,177	5,107.0
1995	165,899	8,766	5,283.9
1996	171,909	10,326	6,006.7
1997	178,822	9,681	5,413.8
1998	188,862	9,241	4,893.0
1999	198,598	8,812	4,437.1
2000	215,522	8,509	3,948.1
2001	227,722	8,816	3,871.4
2002	240,601	8,347	3,469.2
2003	254,777	7,818	3,068.6
2004	268,167	6,884	2,567.1
2005	279,651	6,721	2,403.4
2006	287,969	6,440	2,236.4
2007	294,932	6,360	2,156.4
2008	293,442	6,264	2,134.7
2009	294,565	5,971	2,027.1



**Note:**

Crime numbers 1971 - 1987 from FDLE.

Crime numbers 1989 - 2008 from FDLE.

Crime numbers 1988 Not Available from FDLE. Crime numbers are counted founded incidents per Agency records.

County population figures from BEBR and FDLE differ in 1983 and 1986, FDLE population numbers used.

# Part I Crimes and Crime Rate

## *Unincorporated County and Everglades City*

2004-2009

	2004	2005	2006	2007	2008	2009
<b>PART I CRIMES</b>						
Homicide	14	9	6	15	6	14
Sexual Assault	191	89	193	165	120	99
Robbery	203	214	281	233	224	188
Aggravated Assault	844	967	828	884	760	699
Breaking & Entering	1355	1,274	1,302	1,337	1,258	1,191
Larceny	3912	3,766	3,496	3,361	3,590	3,566
Motor Vehicle Theft	365	402	334	365	306	214
<b>TOTAL PART I CRIMES</b>	<b>6,884</b>	<b>6,721</b>	<b>6,440</b>	<b>6,360</b>	<b>6,264</b>	<b>5,971</b>
% Change	-11.9%	-2.4%	-4.2%	-1.2%	-1.5%	-4.7%
<b>POPULATION (unincorporated)</b>	<b>268,167</b>	<b>279,651</b>	<b>287,969</b>	<b>294,932</b>	<b>293,442</b>	<b>294,565</b>
<b>CRIME RATE (Per 100,000)</b>	<b>2,567.1</b>	<b>2,403.4</b>	<b>2,236.4</b>	<b>2,156.4</b>	<b>2,134.7</b>	<b>2,027.1</b>
% Change	-16.3%	-6.4%	-6.9%	-3.6%	-1.0%	-5.0%
<b>CLEARANCE RATE</b>	<b>23.10%</b>	<b>N/A</b>	<b>23.90%</b>	<b>27.30%</b>	<b>27.40%</b>	<b>27.50%</b>
<b>ARRESTS</b>						
Adults Arrested	12,739	15,398	14,968	14,663	14,376	10,039
Juveniles Arrested	2,049	1,816	2,069	2,288	2,051	1,963
<b>TOTAL ARRESTS</b>	<b>14,788</b>	<b>17,214</b>	<b>17,037</b>	<b>16,951</b>	<b>16,427</b>	<b>12,002</b>

**NOTES:**

Population is from the Bureau of Economic and Business Research and reflects only permanent population estimates.

Crime numbers are per the Florida Department of Law Enforcement.

All crimes are founded.

Homicide includes Homicide and Non-negligent Manslaughter.

Sexual Assault includes Rape, Sodomy and Fondling.

Aggravated Assaults include Aggravated Assaults and Aggravated Stalking.

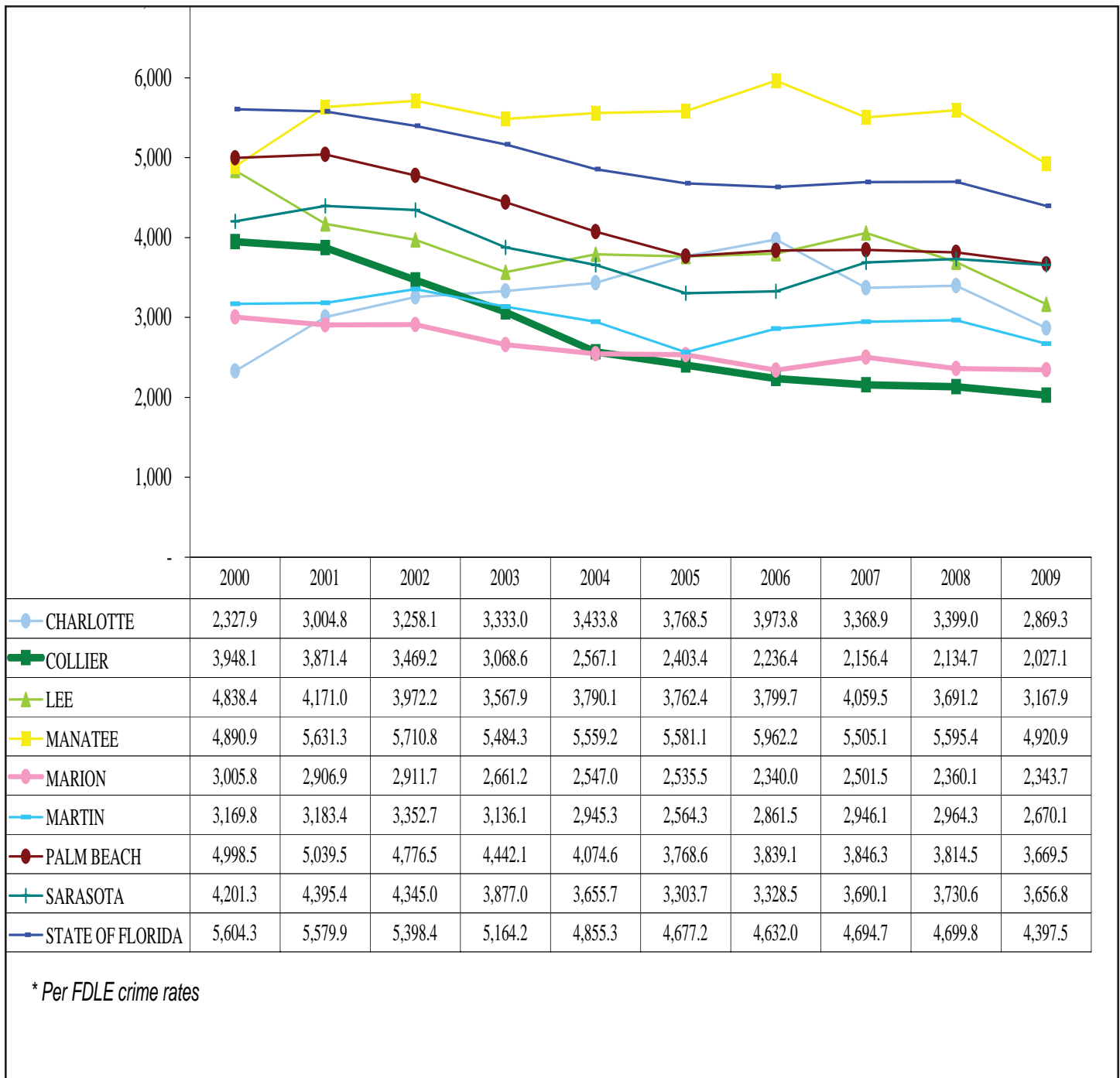
Crime rates are rounded to the first decimal.

# Crime Rate Comparison

*Per 100,000 Population*

## Sheriff's Offices

*2000-2009*

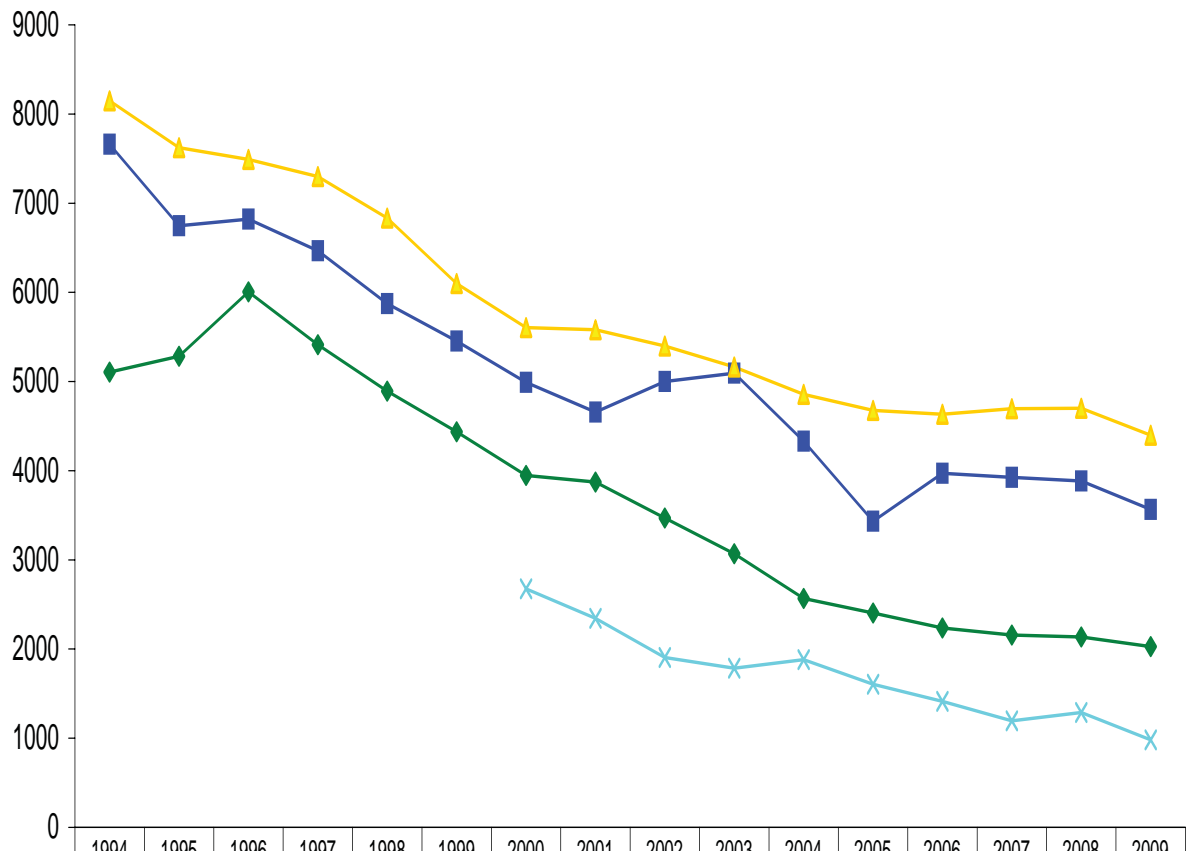


# Crime Rate Comparison

*Per 100,000 Population*

## CCSO vs. Local Police Departments and State

*1994-2009*



	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
◆ Unincorporated Collier County	5107	5283.9	6006.7	5413.8	4893	4437.1	3948.1	3871.4	3469.2	3068.6	2567.1	2403.4	2236.4	2156.4	2134.7	2027.1
■ City of Naples	7662.2	6745.9	6820.6	6466.4	5872.8	5453.6	4991.4	4657.2	5000.7	5093.3	4331	3432.6	3970.4	3926.2	3883.7	3565.7
▲ State of Florida	8148.2	7623.1	7491.3	7298	6833.8	6098.1	5604.3	5579.9	5398.4	5164.2	4855.3	4677.2	4632	4694.7	4699.8	4397.5
× Marco Island							2674.9	2343	1905.5	1785.5	1881.1	1604.1	1412.3	1194.3	1287.4	981.2

# Calls for Service 1990-2009

*Based on Calendar Year*

YEAR	CFS	% INCREASE	NUMBER INCREASE
1990	183,747	12.40%	20,269
1991	204,072	11.06%	20,325
1992	225,423	10.46%	21,351
1993	221,730	-1.64%	(3,693)
1994	229,485	3.50%	7,755
1995	243,827	6.25%	14,342
1996	270,046	10.75%	26,219
1997	270,591	0.20%	545
1998	292,309	8.03%	21,718
1999	279,039	-4.54%	(13,270)
2000	245,310	-12.09%	(33,729)
2001	281,984	14.95%	36,674
2002	419,309	48.70%	137,325
2003	532,580	27.01%	113,271
2004	581,912	9.26%	49,332
2005	651,269	11.92%	69,357
2006	594,686	-8.69%	(56,583)
2007	636,545	7.04%	41,859
2008	575,140	-9.65%	(61,405)
2009	509,887	-11.35%	(65,253)

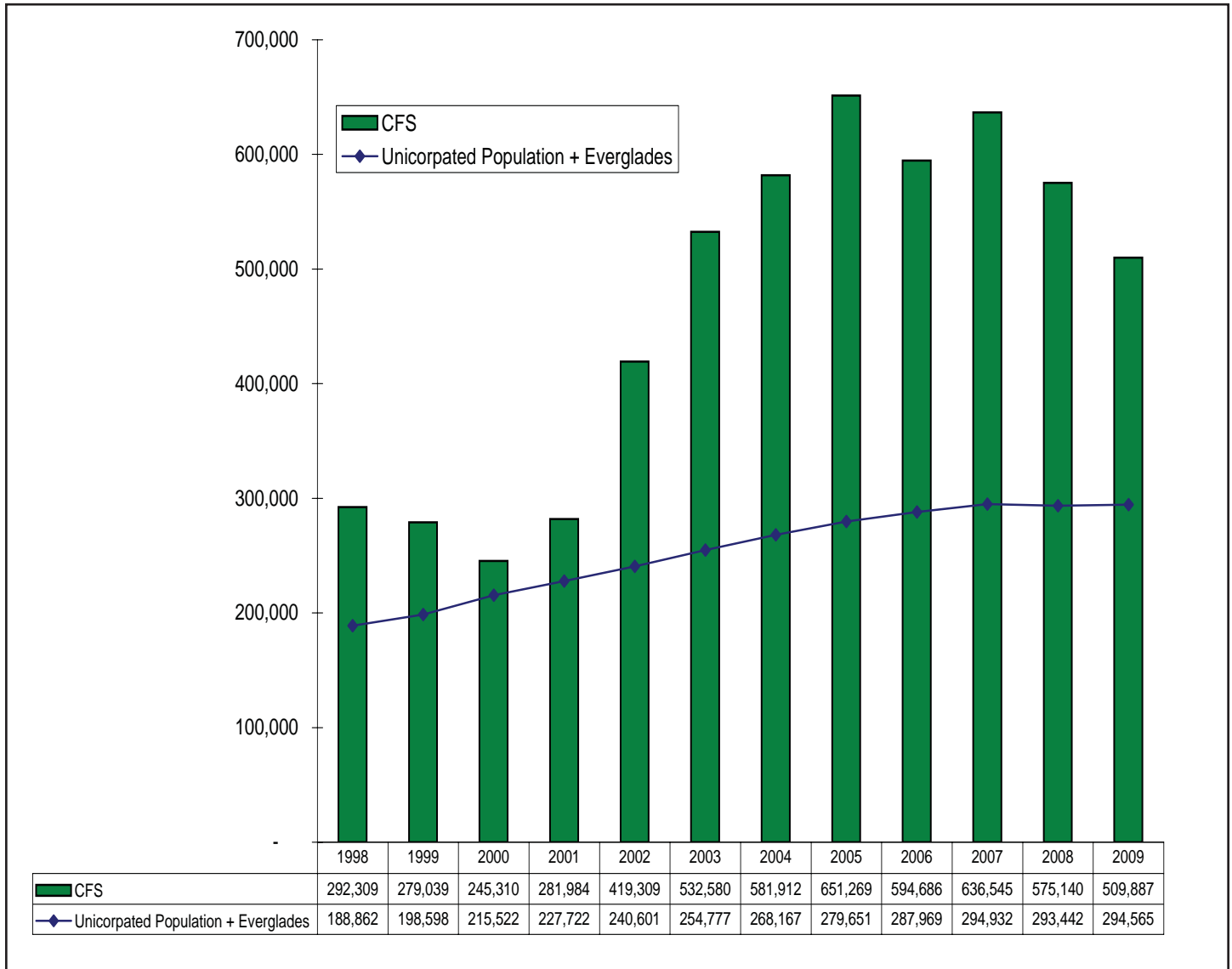
YEAR	NN	GG	EN	EST	EG	IMM	OTHER*	TOTAL
1992	47,900	39,893	65,654	-	7,220	48,554		225,423
1993	45,745	41,354	67,114	-	7,799	44,124		221,730
1994	51,002	42,751	68,725	-	6,751	44,101		229,485
1995	55,542	45,192	75,684	-	7,010	43,404		243,827
1996	58,875	49,504	88,971	-	6,264	47,910		270,046
1997	60,734	52,804	84,075	-	8,608	45,878		270,591
1998	70,864	56,041	83,391	-	13,232	44,291		292,309
1999	67,673	52,232	77,781	-	11,203	47,059		279,039
2000	63,293	53,254	68,031	-	7,031	44,857		245,310
2001	67,250	66,741	78,795	-	9,551	52,328		281,984
2002	91,639	91,141	116,242	-	29,127	77,124		419,309
2003	118,593	122,481	153,468	-	51,559	86,479		532,580
2004	130,283	133,753	168,169	-	68,571	81,136		581,912
2005	151,873	131,152	191,667	20,785	66,272	86,740	2,780	651,269
2006	147,621	111,240	152,489	42,434	62,256	73,471	5,175	594,686
2007	154,015	121,587	183,289	45,637	53,203	75,695	3,119	636,545
2008	140,486	118,081	163,013	41,080	44,653	66,893	934	575,140
2009	119,377	106,328	147,791	35,586	41,030	58,625	1,150	509,887
# chg	(21,109)	(11,753)	(15,222)	(5,494)	(3,623)	(8,268)	216	(65,253)
%chg	-15.03%	-9.95%	-9.34%	-13.37%	-8.11%	-12.36%	23.13%	-11.35%

Note: Critical site checks included in the total calls for service number were 123,034 for CY 2002 or 29.3% , 167,460 for CY 2003 or 31.4%, 187,706 for CY 2004 or 32.3%, and 70,710 for CY 2005 or 10.9%.

\* Other category includes calls not captured within the districts by source or non-district groups.

# Calls for Service vs. Population

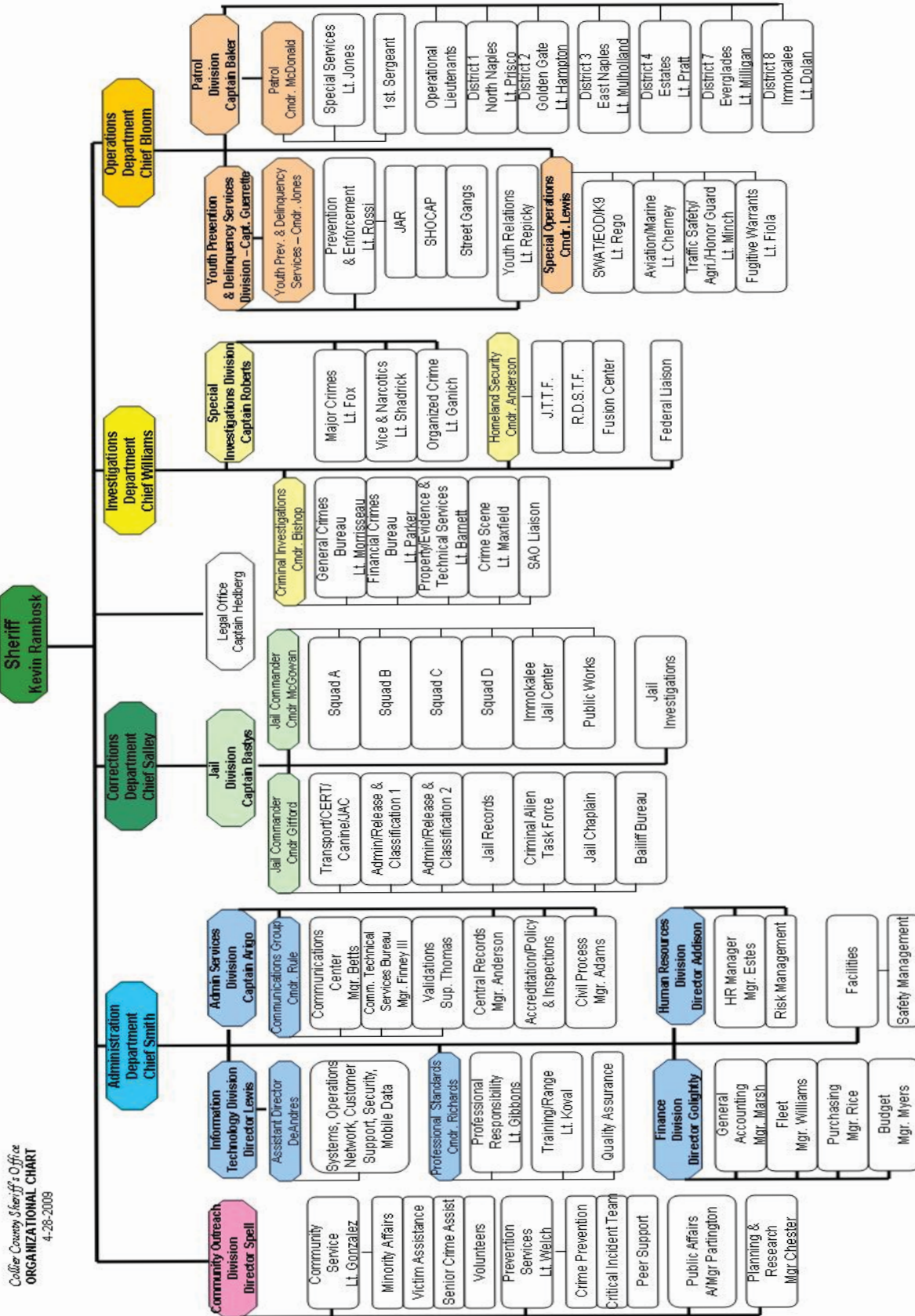
1998-2009



*CFS based on calendar year.*

*Permenant population per BEBR.*

# Organizational Chart





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# The Budget Process

Section 129.03(2) of the Florida Statutes provides that on or before June 1 of each year, the Sheriff shall submit to the Board of County Commissioners a tentative budget for the ensuing fiscal year unless the Board adopts by special resolution a date of May 1. For the 2010-2011 budget submission, the due date is May 1 as approved by the Board of Commissioners.

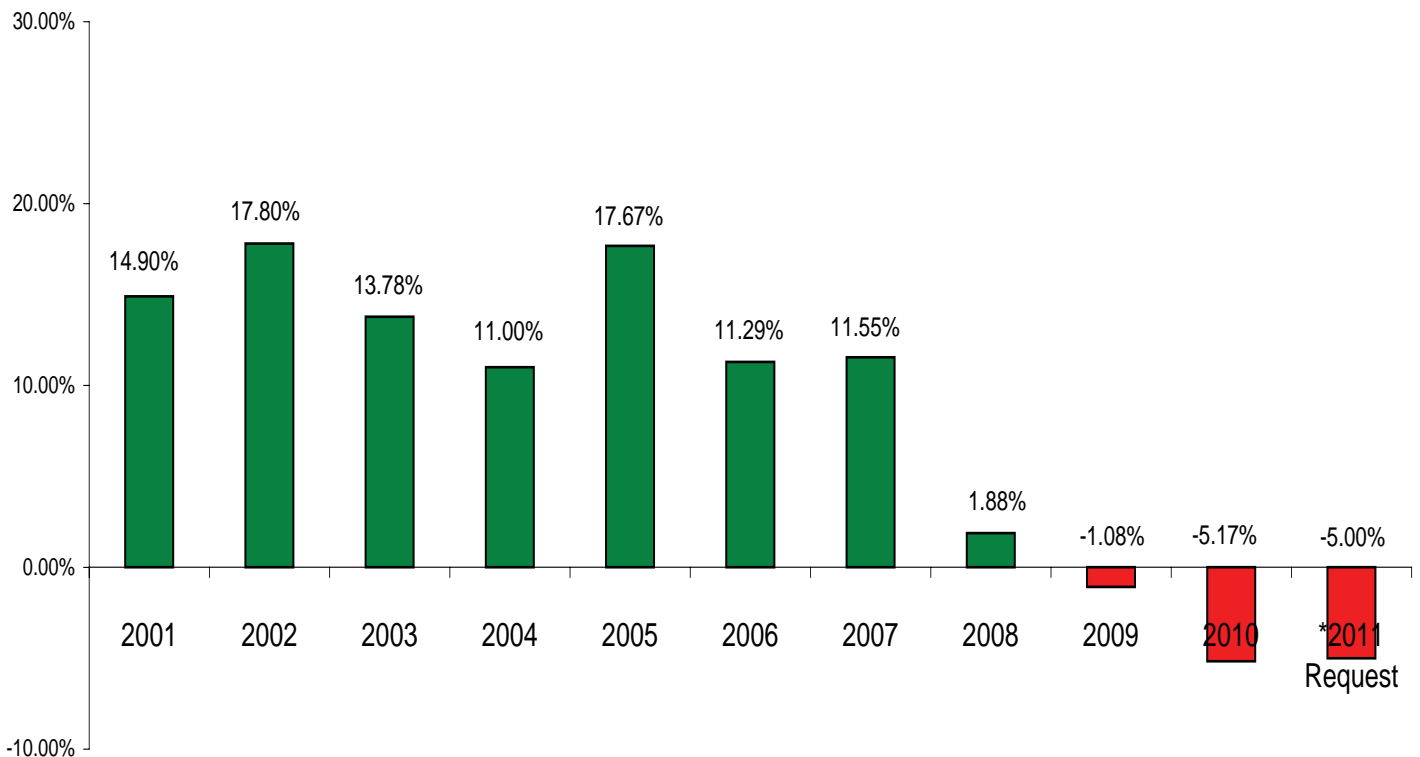
Chapter 30, Florida Statutes, governs the preparation, adoption and administration process of the Sheriff's annual budget. A budget is required to be prepared for the General Fund. Though not required, the Sheriff's Office submits budgets for all funds associated with office operations. The Board of County Commissioners approves the Sheriff's budget and amendments.

The annual budget serves as the legal authorization for expenditures. Expenditures legally may not exceed the total amount budgeted. The Board approves all budget amendments, which change the legally adopted total appropriation for a fund. The level of control for appropriations is exercised at the fund level. Once the Board of County Commissioners adopts the budget, the Sheriff is allowed a draw of 1/12 of the appropriations each month from October through August. September's draw is allocated in January in order to purchase capital items needed by the Sheriff's Office (resulting in a draw of 2/12).

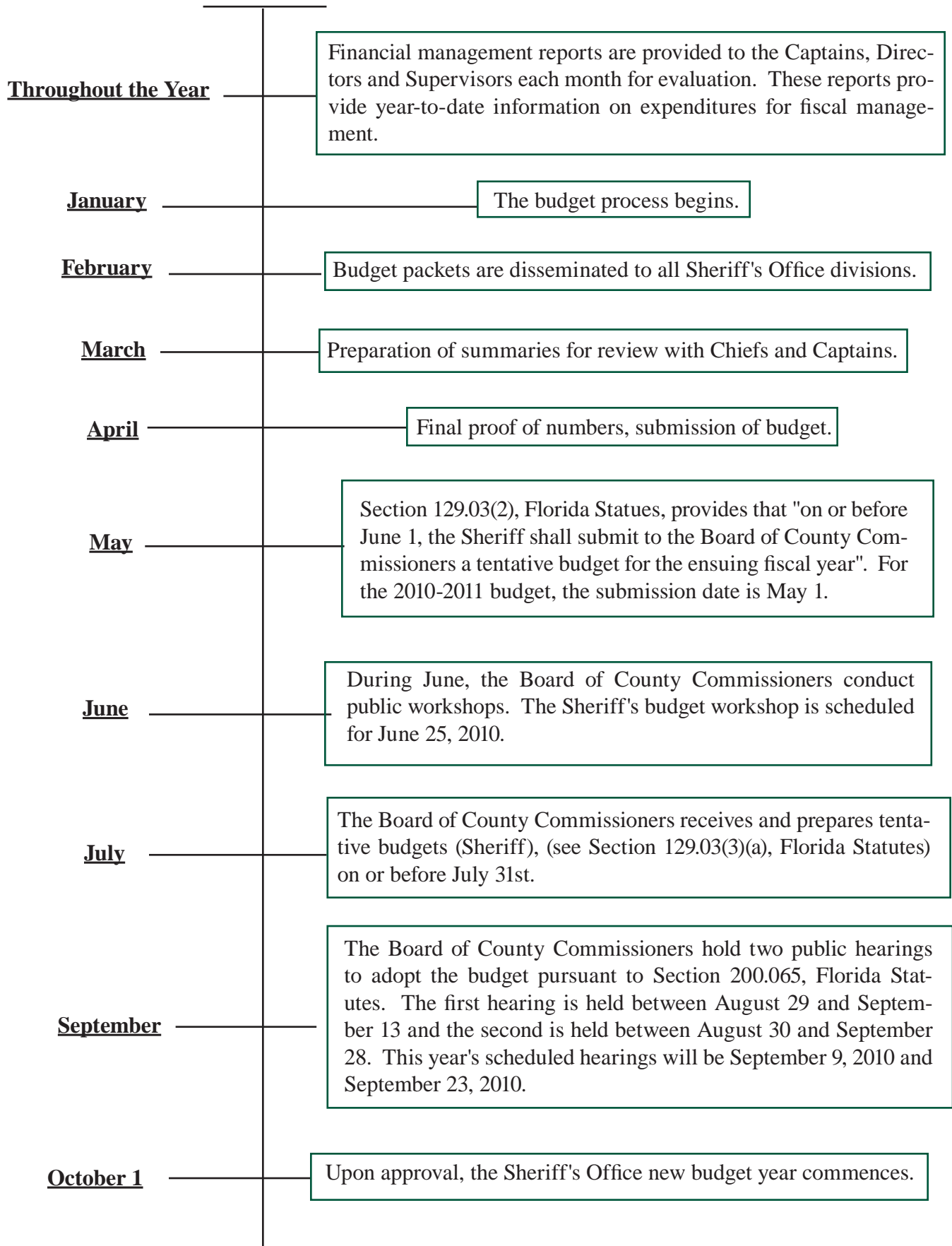
All unspent funds as of September 30 must be returned to the Board of County Commissioners and placed in the General Fund. Any interest on investments earned by the Sheriff's Office must be remitted to the Board by October 30.

## CCSO Budget Increases 2001- 2011

Excluding Paid by Board of County Commissioners in lieu of transfer



# Budget Time Line



# Collier County Sheriff's Office

*Kevin J. Rambosk, Sheriff*

*FY 2011 Proposed Budget*

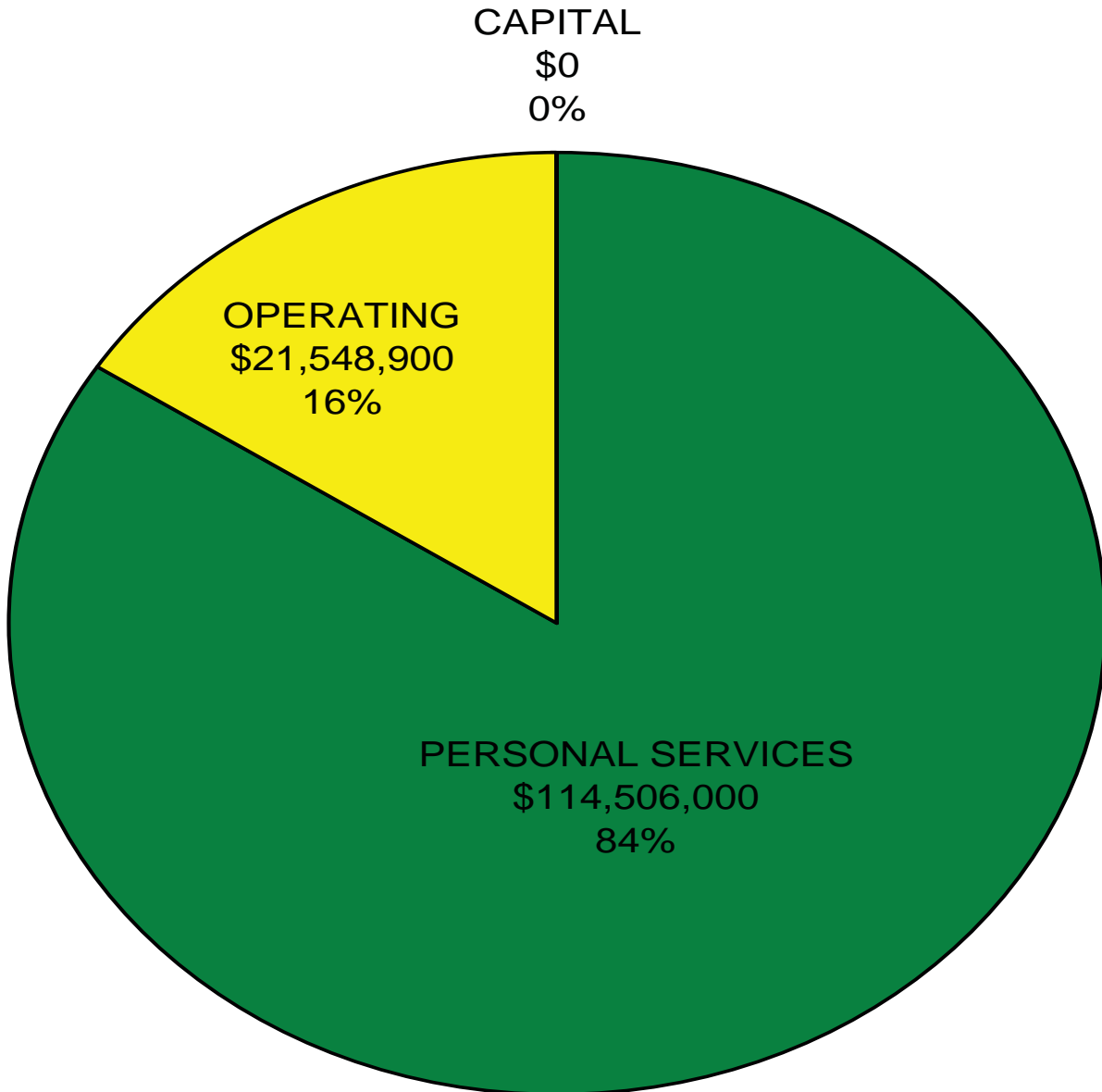
FUND	FY 2010	FY 2011	4%	FY 2011	FY 2010 VS 2011 BUDGET	
	ADOPTED	CURRENT REQUEST	ATTRITION PER BCC	PROPOSED BUDGET	DOLLAR DIFFER	PERCENT DIFFER
<b>516: JUDICIAL</b>						
PERSONAL SERVICES	\$3,412,100	\$3,135,000	\$0	\$3,135,000	-\$277,100	-8.12%
OPERATING	\$126,200	\$127,700	\$0	\$127,700	\$1,500	1.19%
CAPITAL	\$0	\$0	\$0	\$0	\$0	N/A
<b>TOTAL</b>	<b>\$3,538,300</b>	<b>\$3,262,700</b>	<b>\$0</b>	<b>\$3,262,700</b>	<b>-\$275,600</b>	<b>-7.79%</b>
<b>521: LAW ENFORCEMENT</b>						
PERSONAL SERVICES	\$86,476,100	\$83,900,500	\$0	\$83,900,500	-\$2,575,600	-2.98%
OPERATING	\$13,355,500	\$13,174,300	\$0	\$13,174,300	-\$181,200	-1.36%
CAPITAL	\$1,635,000	\$0	\$0	\$0	-\$1,635,000	-100.00%
<b>TOTAL</b>	<b>\$101,466,600</b>	<b>\$97,074,800</b>	<b>\$0</b>	<b>\$97,074,800</b>	<b>-\$4,391,800</b>	<b>-4.33%</b>
<b>523: CORRECTIONS</b>						
PERSONAL SERVICES	\$29,539,600	\$27,470,500	\$0	\$27,470,500	-\$2,069,100	-7.00%
OPERATING	\$8,671,200	\$8,246,900	\$0	\$8,246,900	-\$424,300	-4.89%
CAPITAL	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>	<b>\$38,210,800</b>	<b>\$35,717,400</b>	<b>\$0</b>	<b>\$35,717,400</b>	<b>-\$2,493,400</b>	<b>-6.53%</b>
<b>AGENCY TOTALS</b>						
PERSONAL SERVICES	\$119,427,800	\$114,506,000	\$0	\$114,506,000	-\$4,921,800	-4.12%
OPERATING	\$22,152,900	\$21,548,900	\$0	\$21,548,900	-\$604,000	-2.73%
CAPITAL	\$1,635,000	\$0	\$0	\$0	-\$1,635,000	-100.00%
<b>TOTAL</b>	<b>\$143,215,700</b>	<b>\$136,054,900</b>	<b>\$0</b>	<b>\$136,054,900</b>	<b>-\$7,160,800</b>	<b>-5.00%</b>
PAID BY BCC	\$4,080,700			\$3,995,500	-\$85,200	-2.09%
TTL INCL PAID BY BCC	\$147,296,400			\$140,050,400	-\$7,246,000	-4.92%

FY 2007 adopted budget reflects a **2%** reduction to personal services (attrition).  
 FY 2008 adopted budget reflects a **4%** reduction to personal services (attrition).  
 FY 2009 adopted budget reflects a **4%** reduction to personal services (attrition).  
 FY 2010 adopted budget reflects a **4%** reduction to personal services (attrition).  
 FY 2011 attrition is included in the proposed budget.

# FY 2011 Proposed Budget

Total Proposed Budget is \$136,054,900 excluding Paid by BCC

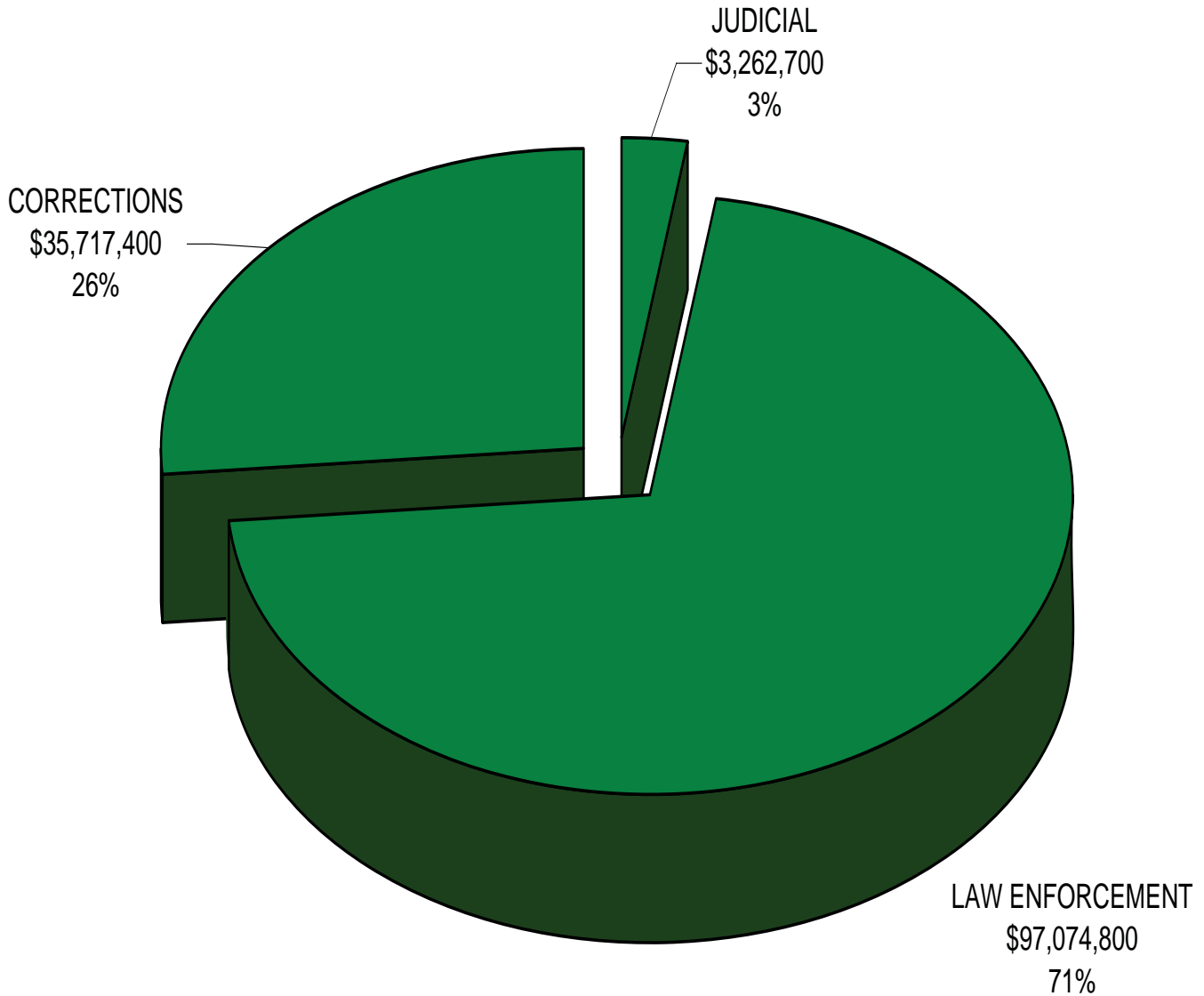
Allocation by Category



# FY 2011 Proposed Budget

## *Allocation by Fund*

*Total Proposed Budget is \$136,054,900 excluding Paid by BCC*



# Certified Deputy Summary

Collier County Sheriff's Office Deputies are certified in one of two disciplines: corrections or law enforcement. Deputies who are responsible for the care and custody of inmates are certified Correctional (Jail) Officers. Deputies who are charged directly with the preservation and protection of lives and property are certified Law Enforcement Officers.

As of April 2010, the Sheriff's Office has 358 Deputies dual certified in both Law Enforcement and Corrections disciplines. Dual certified officers add flexibility to the manpower needs of the agency. They are able to work in a Law Enforcement or Corrections capacity.

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Certified Retirement Rate	23.35%	22.89%	23.45%	20.92%	23.92%	25.28% *
Certified Workers Compensation Rate	6.21%	6.99%	6.69%	5.16%	5.16%	5.16%

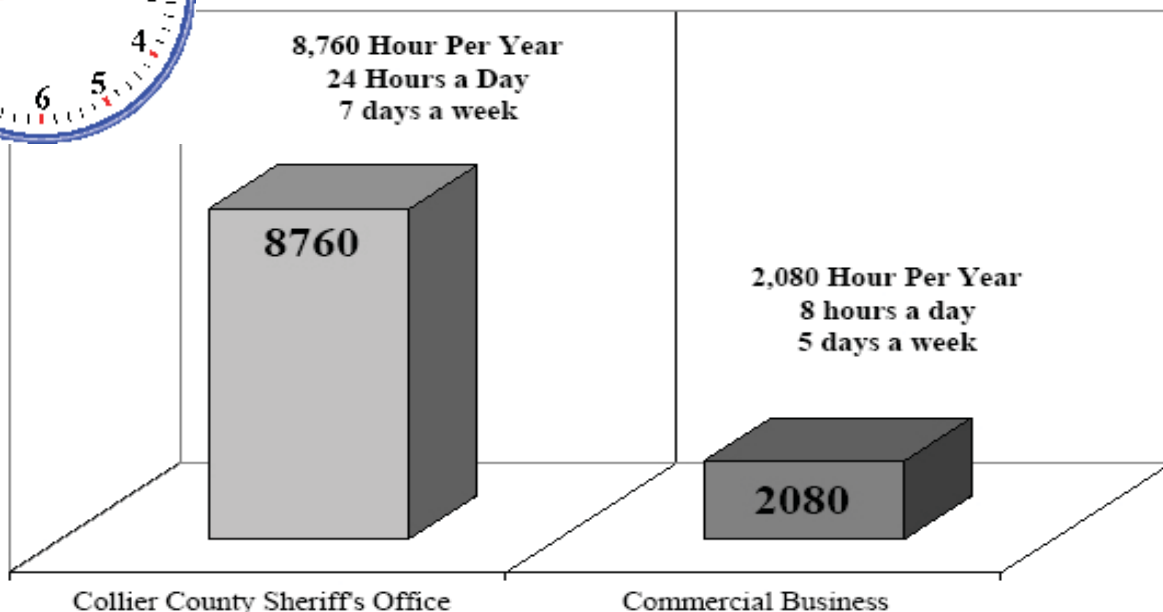
\* At time of publication retirement rates have not been finalized. This is the percent used for the FY 2011 budget per BCC.  
Retirement rates are effective July 1, 2010

**A Certified Deputy must physically work 86 hours per pay period (14 days), before earning overtime.**

Certified Deputies are exposed to high levels of risk in their daily assignments. Florida Retirement System and Workers' Compensation recognize the possibility of the shortened career potential with higher contribution rate requirements paid by the Sheriff's Office. Participation in Florida Retirement is mandatory. There are two plans available: investment or pension plan.



## Hours of Operation Comparison





# Civilian Deputy Summary

Non-certified civilian members in the Sheriff's Office play an important role by effectively handling a variety of tasks from payroll and records processing to positions more traditionally thought of as certified. The use of civilians allows certified officers more time to investigate major crimes and the Sheriff's Office recognizes an hourly savings of over 20% in salary and mandated fringe benefit costs. The agency is able to provide cost effective response to non-critical calls for service, much to the satisfaction of the community.

Civilian Community Service Deputies perform "para law enforcement" functions such as the investigation of minor accidents, burglaries, thefts, lost and stolen car tags, the recovery of stolen property, traffic control and assisting people whose cars have broken down, and conducting security checks for homes and businesses.

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Non-Certified Retirement Rate	11.17%	10.68%	11.25%	9.85%	11.49%	11.80% *
Non-Certified Workers Compensation Rate	0.61%	0.74%	0.71%	0.51%	0.51%	0.51%

\* At time of publication retirement rates have not been finalized. This is the percent used for the FY 2011 budget per BCC.  
 Retirement rates are effective on July 1, 2010.

Non-certified investigations staff assists certified investigators in case follow-up.

Jail Technicians are used in Corrections to perform non-certified duties at a lower cost to the agency.

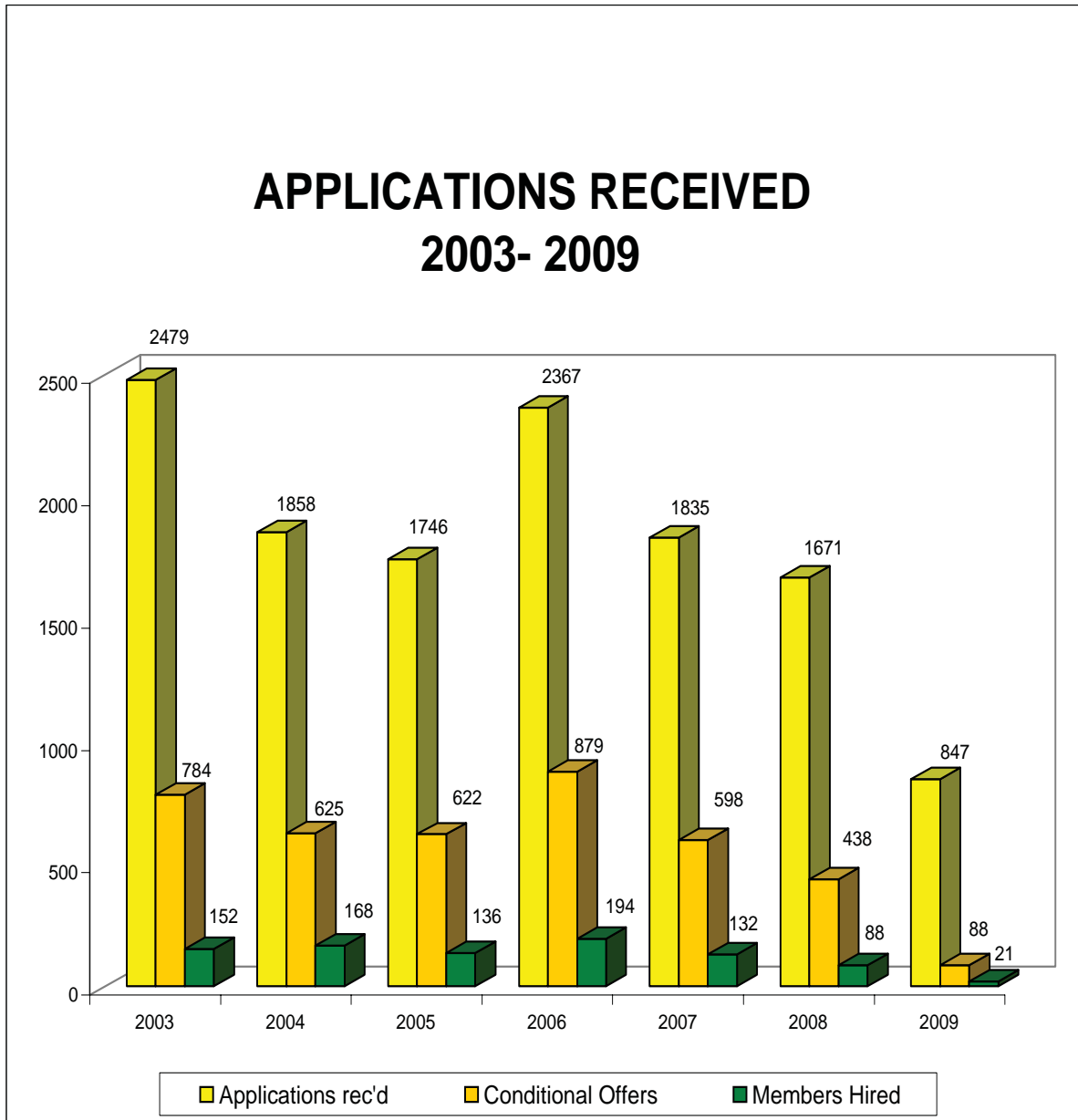
The significant cost savings in fringe benefit rates between certified and non-certified members makes it an economic necessity to use non-sworn personnel for traditionally sworn roles in every instance possible.

Participation in Florida Retirement is mandatory. There are two plans available: investment or pension plan.

**Civilian Deputies must physically work 40 hours per week (7 days) before earning overtime.**

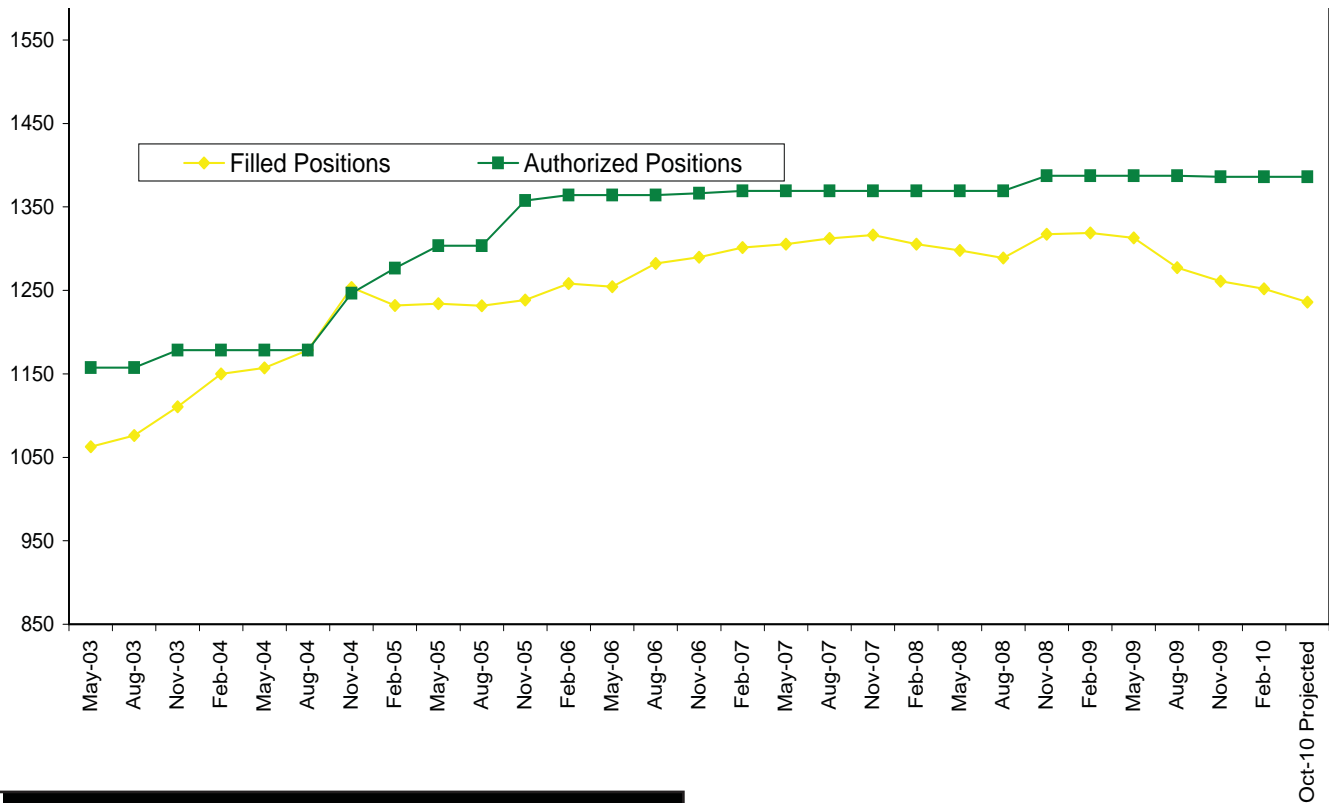
# Sheriff's Office Employment Applications

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Applications Received</b>	2,479	1,858	1,746	2,367	1,835	1,671	847
<b>% Increase</b>	17.99%	-25.05%	-6.02%	35.57%	-22.48%	-8.94%	-49.31%
<b>Conditional Offers</b>	784	625	622	879	598	438	88
<b>% of Applications</b>	31.62%	33.64%	35.62%	37.14%	32.59%	26.21%	10.39%
<b>New Members Hired</b>	152	168	136	194	132	88	21
<b>% of Conditional Offers Approved</b>	19.38%	26.88%	21.86%	22.07%	22.07%	20.09%	23.86%
<i>Includes Volunteers and students</i>							
<b>% of Applicants Hired</b>	6.13%	9.04%	7.79%	8.20%	8.66%	5.27%	2.48%



# Authorized vs. Filled Positions

2003 - 2010



	Authorized Positions	Filled Positions	Vacant Positions
May-03	1,157.5	1,062.8	94.8
Aug-03	1,157.5	1,076.0	81.5
Nov-03	1,178.5	1,110.5	68.0
Feb-04	1,178.5	1,150.0	28.5
May-04	1,178.5	1,157.0	21.5
Aug-04	1,178.5	1,178.5	-
Nov-04	1,246.5	1,253.5	(7.0)
Feb-05	1,276.5	1,232.0	44.5
May-05	1,303.5	1,234.0	69.5
Aug-05	1,303.5	1,231.5	72.0
Nov-05	1,357.5	1,238.5	119.0
Feb-06	1,364.25	1,258.0	106.3
May-06	1,364.25	1,254.25	110.0
Aug-06	1,364.25	1,282.25	82.0
Nov-06	1,366.25	1,289.75	76.5
Feb-07	1,369.25	1,301.25	68.0
May-07	1,369.25	1,305.25	64.0
Aug-07	1,369.25	1,312.25	57.0
Nov-07	1,369.25	1,316.25	53.0
Feb-08	1,369.25	1,305.25	64.0
May-08	1,369.25	1,297.75	71.5
Aug-08	1,369.25	1,288.75	80.5
Nov-08	1,387.25	1,317.25	70.0
Feb-09	1,387.25	1,318.75	68.5
May-09	1,387.25	1,312.75	74.5
Aug-09	1,387.25	1,277.25	110.0
Nov-09	1,386.00	1,261.00	125.0
Feb-10	1,386.00	1,252.00	134.0
Oct-10 Projected	1,386.00	1,236.00	155.0

The Sheriff's Office has implemented a hiring freeze for all non-essential positions. Hiring and recruitment bonuses have been furloughed. Due to further budget reductions the estimated vacancies for 2011 is 150.

# Authorized Positions by Department

*FY 2011*

DEPARTMENT NAME	CERTIFIED LAW ENFORCE	CIVILIAN	CERTIFIED CORRECT	SUB TOTAL	LEO/CIV/CO UNFUNDED	TOTAL
BAILIFF	35	3.5	0	38.5	-9	29.5
COURT LIAISON	0	4	0	4	-1	3
VALIDATIONS	0	6	0	6	-1	5
JUDICIAL SERVICES	1	1	0	2	-2	0
WARRANTS	11	1	0	12	-1	11
CENTRAL RECORDS	0	23.5	0	23.5	-2.5	21
JUDICIAL PROCESS	11	11.5	0	22.5	-1.5	21
PATROL	4	1	0	5	-1	4
DISTRICT 1-NORTH NAPLES	53.5	7	0	60.5	-5	55.5
DISTRICT 2-GOLDEN GATE	57	5	0	62	-3	59
DISTRICT 3-EAST NAPLES	66	7	0	73	-4	69
DISTRICT 4-ESTATES	29	3	0	32	-1	31
DISTRICT 7-EVERGLADES	21	1	0	22	-2	20
DISTRICT 8-IMMOKALEE	48	9	0	57	-3	54
DUTY OFFICER/ARU	1	2	0	3	-1	2
OPERATIONAL LIEUTENANTS	6	0	0	6	-3	3
SPECIAL SERVICES	1	0	0	1	0	1
COMMUNICATION CENTER	1	62	0	63	-10	53
COMMUNICATION EQUIP	0	1	0	1	0	1
ALARM BUREAU	0	2	0	2	0	2
CRIMINAL INVESTIGATIONS	2	1	0	3	0	3
CRIME SCENE	1	14.5	0	15.5	-2	13.5
PROPERTY/EVIDENCE	0	7	0	7	-1	6
IDENTIFICATION	1	4.5	0	5.5	-1	4.5
GENERAL CRIMES	31.5	6	0	37.5	-1.5	36
MAJOR CRIMES	30	4.5	0	34.5	-2	32.5
FINANCIAL CRIMES	11	2	0	13	0	13
SENIORS CRIME ASSIST	0	2	0	2	0	2
VICTIM ADVOCATE	0	5	0	5	0	5
ORGANIZED CRIME	20	14	0	34	-5	29
DOMESTIC SECURITY	3	0	0	3	-1	2
TECHNICAL EQUIP	1	1	0	2	0	2
VNB	26	3	0	29	-1	28
DEA	2	0	0	2	-2	0
PUBLIC AFFAIRS	0	6	0	6	-1	5
POLICY COMPLIANCE	2	1	0	3	0	3
TRAINING	4	3	0	7	0	7
GUN RANGE	2	0	0	2	-1	1

# Authorized Positions by Department

## FY 2011

DEPARTMENT NAME	CERTIFIED LAW ENFORCE	CIVILIAN	CERTIFIED CORRECT	SUB TOTAL	LEO/CIV/CO UNFUNDED	TOTAL
YOUTH & PREV	1	1	0	2	-1	1
YOUTH RELATIONS	54	12.5	0	66.5	-5.5	61
GANGS	7	3	0	10	-1	9
CRIME PREVENTION	5	3	0	8	-1	7
SHOCAP	17	3	0	20	-2.5	17.5
SPECIAL OPERATIONS	3	1	0	4	-2	2
K-9	9	0	0	9	-2	7
SPECIAL RESPONSE/SWAT	11	0	0	11	-1	10
BOMB	1	0	0	1	0	1
AGRICULTURE	5	0	0	5	-1	4
TRAFFIC ENFORCEMENT/DUI	27	4	0	31	-5.5	25.5
AVIATION	4	2	0	6	0	6
MARINE PATROL	8	0	0	8	-1	7
HEADQUARTERS	2	2	0	4	-1	3
CHIEF OPERATIONS/ADMIN/INV	6	2	0	8	-1	7
COMMUNITY OUTREACH	0	1	0	1	0	1
MINORITY AFFAIRS	2	1	0	3	-1	2
LEGAL	2	2	0	4	0	4
PROFESSIONAL STANDARDS	8	9.5	0	17.5	-3	14.5
INFORM. TECH/MOBILE DATA	0	32	0	32	-2	30
FINANCE	0	23	0	23	-3	20
FACILITIES	2	1	0	3	0	3
COMMUNICATION TECH BUR	0	5	0	5	0	5
CORRECTIONS FINANCE	0	1	0	1	0	1
HUMAN RESOURCES	0	12	0	12	-3	9
FLEET	0	12	0	12	-2	10
PLANNING	0	3	0	3	-1	2
<b>TOTAL LAW ENFORCEMENT</b>	<b>656</b>	<b>361</b>	<b>0</b>	<b>1017</b>	<b>-110</b>	<b>907</b>

CORRECTIONS FUND:

NAPLES JAIL	0	31	230	261	-29	232
IMMOKALEE JAIL	0	3	46	49	-12	37
INVESTIGATIONS	0	0	4	4	0	4
CLASSIFICATION	0	2	6	8	-1	7
MAINTENANCE	0	0	4	4	0	4
JAIL RECORDS	0	9	0	9	0	9
PRE-TRIAL RELEASE	0	0	1	1	0	1
TRANSPORT	0	0	5	5	-1	4
ASSESSMENT CENTER	0	0	4	4	-2	2
<b>TOTAL CORRECTIONS</b>	<b>0</b>	<b>45</b>	<b>300</b>	<b>345</b>	<b>-45</b>	<b>300</b>

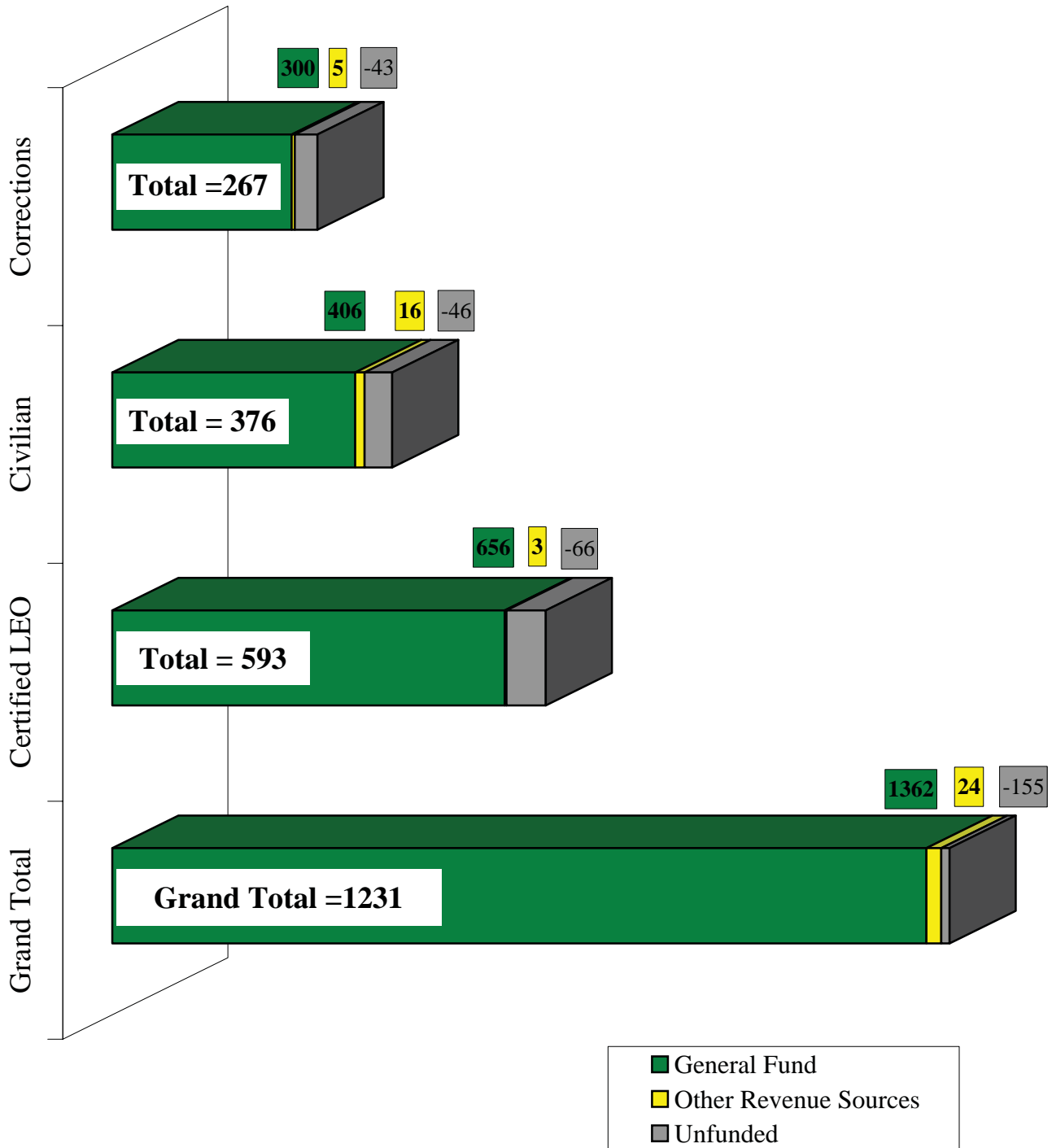
GENERAL FUND POSITIONS	656	406	300	1362	-155	1207
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GRANT POSITIONS FY 2011	3	16	5	24	0	24
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<b>TOTAL POSITIONS</b>	<b>659</b>	<b>422</b>	<b>305</b>	<b>1386</b>	<b>-155</b>	<b>1231</b>
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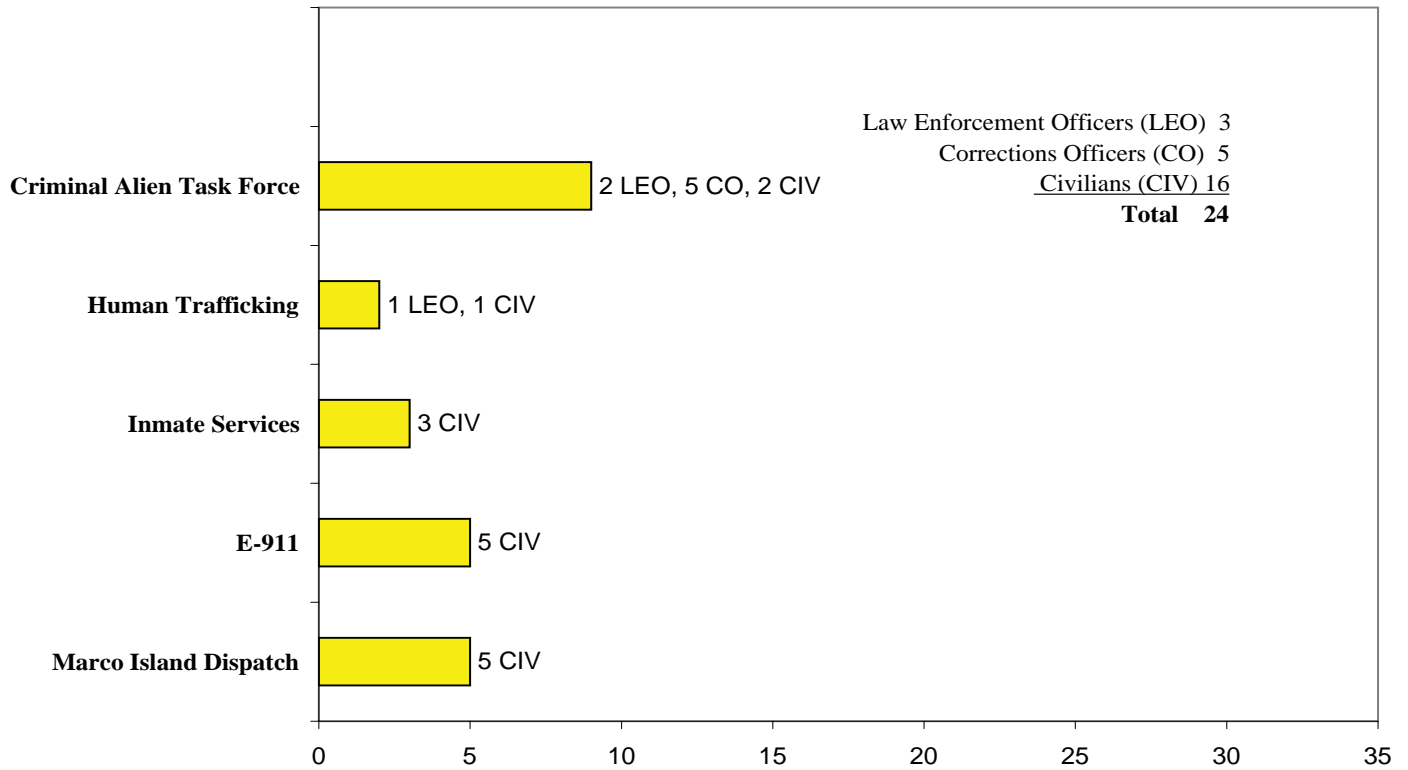
# Authorized Positions Summary

FY 2011



# Positions Funded by Other Revenue Sources

*FY 2011*



# Comparison Data Table

Page Revised

## County Demographics and 2010 Budget

COUNTY	CHARLOTTE	COLLIER	LEE	MANATEE	MARION	MARTIN	PALM BEACH	SARASOTA
Total County Square Miles ( Land Area)	693.7	2,025.5	803.6	741.2	1579	555.7	1,974.2	571.8
Total County Population -2009	165,455	333,032	615,124	328,466	330,440	143,856	1,287,344	379,258
Population Served By Sheriff's Office-2009	148,466	294,565	377,124	240,668	269,788	124,602	564,520	248,494
Number of Police Departments	1	2	3	5	3	3	23	4
Sheriff's Office Total Positions 2010	617	1,386	1,584	1,147	849	559	4,007	946
FY 2010 Sheriff's Office Budget *	\$57,489,246	\$143,215,700	\$156,573,918	\$97,236,911	\$72,561,816	\$58,948,438	\$487,930,562	\$89,396,849
FY 2010 Sheriff's Office Budget w/ Paid by BCC	\$61,646,587	\$147,296,400	Not Available	\$103,854,374	\$72,758,816	Not Available	\$491,907,865	\$89,396,849
FY 2010 Total County Budget	\$902,133,082	\$1,406,821,500	\$2,070,598,866	\$1,216,869,496	\$406,859,809	\$344,545,384	\$4,101,803,250	\$1,003,216,329
Sheriff's Office Unincorp. Per Capita Spending w/ 2008 Population & FY 2009 Adopted Operating Budget	\$409	\$515	\$420	\$410	\$271	\$473	\$819	\$349
Sheriff's Office Unincorp. Per Capita Spending w/ 2009 Population & FY 2010 Adopted Operating Budget	\$387	\$486	\$415	\$404	\$269	\$473	\$864	\$360
Per Capita spending variance FY 2009 - FY 2010	-5.36%	-5.53%	-1.06%	-1.41%	-0.69%	0.01%	5.60%	2.96%
2010 Total County Budget Cost per Capita w/ total County Population	\$5,452	\$4,224	\$3,366	\$3,705	\$1,231	\$2,395	\$3,186	\$2,645

**NOTE:**

Population and Number of Police Departments per FDLE 2009 Crime Rate table.

-Manatee Total County 2009 population per FDLE 328,466 per BEBR University of FL 318,404. Palm beach population served by the SO per FDLE 564,520 per BEBR 558,970 ( Municipalities not included in unincorporated BEBR are Cloud Lake, Glen Ridge, Golf Village, Haverhill and Loxahatchee Groves. Briny Breezes is not included in the SO population for BEBR or FDLE but it does not report a crime rate indicating it should be part of the Palm beach SO population. Sarasota Total county population 379,258 per FDLE 389,320 per BEBR, SO population 248,494 per FDLE and 258,556 per BEBR. Palm beach SO website indicates jurisdictional population 726,163.

\*Palm Beach budget includes carry forward of \$4,251,476, Manatee SO budget does not include Jail medical contract , impact fees or contracted services = \$12,575,013. Martin County SO 911 operators and OT funded by other sources

<b>CORRECTIONS 2009</b>	Charlotte	Collier	Lee	Manatee	Marion	Martin	Palm Beach	Sarasota
Number of Jails operated	1	2	3	2	1	1	2	2
Jail Capacity	608	1,332	2,003	1,476	2,164	696	3,058	1,042
2009 Average daily jail population	498	927	1,881	1,120	1,619	624	2,870	887
2009 Incarceration Rate	3.0	2.8	3.1	3.5	4.9	4.3	2.2	2.3

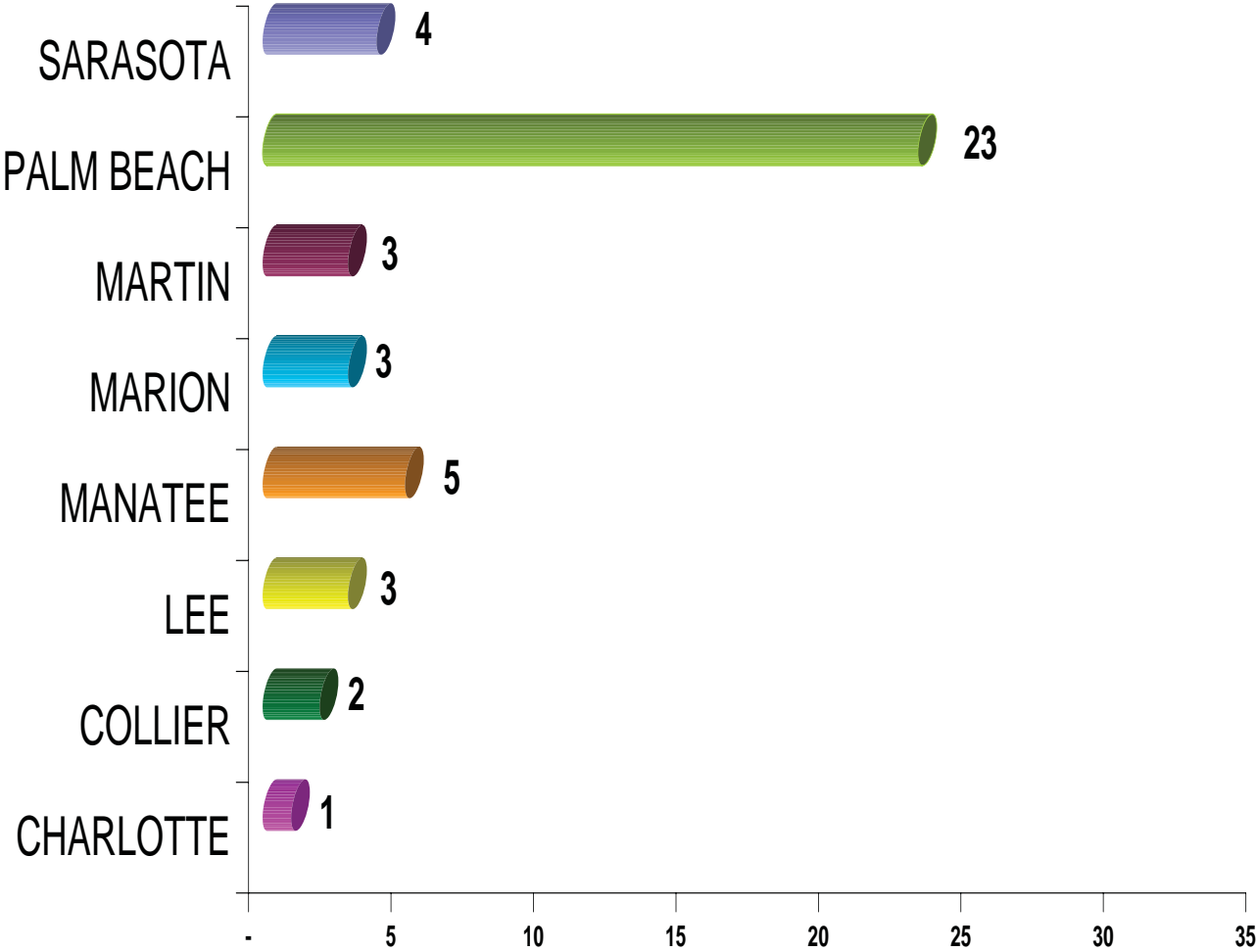
Note: Sarasota operates a Main Jail and a Jail in Venice that is just a temporary holding facility for up to 6 hours. No response from Sarasota info acquired from SO website. No response from Marion County Sheriff's Office. 2009 Average inmate population per Florida Department of Corrections Web site Table 2: County Detention Facilities Average Daily Populations and Incarceration Rates Per 1,000 County Population for November 2009.



# Comparison Data Table

*2010 County Wide Law Enforcement Officers*

*2010 Police Departments by County*



# Comparison Data Table

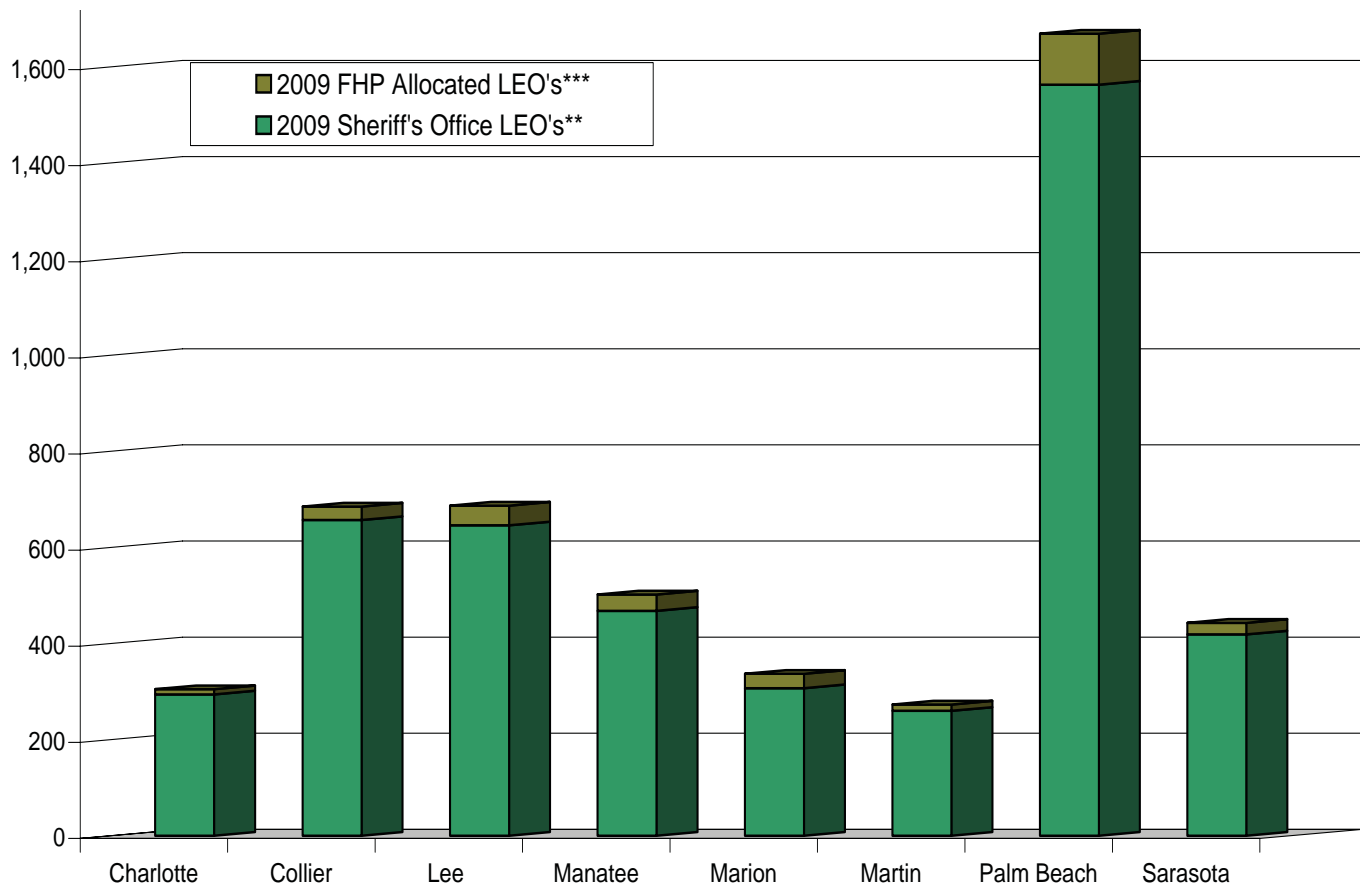
## 2010 County Wide Law Enforcement Officers

Counties	Number of Municipalities with Police Departments*	2008 FHP Allocated LEO's***	2008 Sheriff's Office LEO's	2009 FHP Allocated LEO's***	2009 Sheriff's Office LEO's**	FHP staffing variance 2008 to 2009	2008 Total S.O. & FHP	2009 Total S.O. & FHP
Charlotte	1	11	295	11	294	0.00%	306	305
Collier	2	29	649	28	657	-3.45%	678	685
Lee	3	42	635	41	646	-2.38%	677	687
Manatee	5	37	467	34	468	-8.11%	504	502
Marion	3	30	372	30	307	0.00%	402	337
Martin	3	15	260	13	260	-13.33%	275	273
Palm Beach	24	105	1,472	106	1,563	0.95%	1,577	1,669
Sarasota	4	28	440	24	419	-14.29%	468	443

\*Per FDLE except Palm Beach which FDLE indicates has 32 municipalities, 24 are listed as the others contract with Sheriff's Office as of 4/10/08 per Kathy Cochrane SO Budget Manager.

\*\* 2009 Sheriff's LEO positions for Sarasota Sheriff's Office staffing unreported. 2008 reported utilized above.

\*\*\* FHP allocations per Col. Brierton's Office Assistant. Mary.



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# Judicial Fund Detail

**FUND:** 040/635010

**GOALS & OBJECTIVES:**

- To maintain courtroom decorum and security.
- To make arrests for ordinance or statute violations.
- To monitor prisoner courtroom appearance.
- To provide support to Road Patrol, Fugitive Warrants, Civil Process and other agency units during non-court hours, i.e., weekends and holidays.

No expanded requests

**COLLIER COUNTY SHERIFF'S OFFICE  
FY 2011 PROPOSED BUDGET**

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	\$ DIFF BUD/BUD FY 10vs11
<b>JUDICIAL FUND 040-635010</b>										
<b>PERSONNEL COSTS</b>										
	512100 SALARY	2,100,000	2,527,500	2,464,440	2,584,300	2,482,027	2,228,900	2,293,500	2,040,400	(188,500)
	514100 OT 1.5	115,000	100,000	40,437	46,500	9,542	26,000	7,100	25,000	(1,000)
	514110 OT STRAIGHT	30,000	0	19,132	0	3,564	0	1,200	0	0
	515100 INCENTIVE REQUIRED PER STATE STATUTE 943.22	35,000	43,700	35,280	41,500	35,485	39,500	34,700	35,500	(4,000)
	515200 TRAINING PROGRAMS	0	0	0	0	0	0	0	0	0
	518100 TERM PAY	15,000	0	36,595	0	72,643	0	35,000	0	0
	521100 FICA	155,000	204,100	194,433	204,300	195,042	181,300	177,200	158,800	(22,500)
	522100 RET - LOW LOW RISK RATE IS 11.80%	27,000	33,800	38,735	38,700	43,760	49,100	42,200	48,300 PER STATE MANDATE	(800)
	522200 RET - HIGH HIGH RISK RATE IS 25.28%	400,000	525,900	434,233	467,600	415,577	414,100	390,100	414,700 PER STATE MANDATE	600
	523150 HEALTH	310,000	368,600	508,073	381,500	388,655	481,600	462,300	292,000	(189,600)
	523160 LIFE .22 PER \$1,000 PER MONTH	5,000	5,500	5,927	5,700	6,049	5,200	5,800	4,500	(700)
	524100 WORKER'S COMP. HIGH- 5.16%; LOW -.51%	145,000	162,700	168,579	144,800	147,680	128,500	112,800	115,800	(12,700)
	<b>PERSONAL SERVICES</b>	<b>3,337,000</b>	<b>3,971,800</b>	<b>3,945,864</b>	<b>3,914,900</b>	<b>3,800,024</b>	<b>3,554,200</b>	<b>3,561,900</b>	<b>3,135,000</b>	<b>(419,200)</b>
	<b>ATTRITION-4%</b>	<b>-</b>	<b>(158,900)</b>	<b>-</b>	<b>(154,100)</b>	<b>-</b>	<b>(142,100)</b>	<b>-</b>	<b>-</b>	<b>142,100</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,337,000</b>	<b>3,812,900</b>	<b>3,945,864</b>	<b>3,760,800</b>	<b>3,800,024</b>	<b>3,412,100</b>	<b>3,561,900</b>	<b>3,135,000</b>	<b>(277,100)</b>

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	BUD/BUD FY 10vs11
<b>OPERATING EXPENSES</b>										
	631210 MED-PHYSI	0	0	0	0	433	0	0	0	0
	634330 TOWED VEHICLES	400	200	77	200	0	200	100	200	0
	640380 PER DIEM-C/S	2,500	4,000	1,229	2,000	1,646	0	0	0	0
	641100 TELEPHONE BASE COST	400	400	868	400	806	400	500	400	0
	641700 CELLULAR TELEPHONE	13,000	14,100	17,385	14,000	15,837	14,000	14,000	15,500	1,500
	643400 WATER	100	500	0	500	0	500	500	500	0
	645260 AUTO INS	26,600	40,100	26,783	38,100	26,199	38,100	30,000	38,100	0
	645300 LIAB. INS.	37,200	39,900	38,586	35,700	34,333	32,600	33,500	32,600	0
	646110 BLDG./PLUMB REP	0	0	0	0	6,794	0	1,600	0	0
	646410 AUTO -REPAIR	8,000	5,000	5,919	6,000	3,118	6,000	5,000	6,000	0
	646420 TIRES/BATT	3,500	4,400	2,115	4,400	900	4,400	4,000	4,400	0
	646440 AUTO PARTS	3,000	3,000	6,426	4,000	6,735	4,000	5,000	4,000	0
	646445 AUTO ACCESSORIES	0	2,000	0	0	0	0	0	0	0
	646610 RADIO REPAIR	0	0	788	0	791	0	1,200	0	0
	646620 VEHICLE EQUIP REP	200	200	0	200	0	200	100	200	0
	646710 OFF EQUI RM	0	200	0	0	0	0	0	0	0
	646970 OTHER EQ REPAIR/ MAINT	2,000	1,400	0	200	0	0	500	0	0
	651110 OFFICE SUPPLIES	0	4,800	3,985	4,700	2,364	1,100	1,100	1,100	0
	651210 COPY SUPPLIES	1,500	2,000	0	1,000	0	500	200	500	0
	652110 UNIFORMS	0	2,500	0	1,200	63	1,200	1,000	1,200	0
	652120 UNIFORM ACC	0	1,300	0	600	0	600	500	600	0
	652210 FOOD/BEVERAGE	0	0	0	200	7	200	0	200	0
	652410 GASOLINE	20,000	18,200	28,584	22,000	23,692	22,000	23,000	22,000	0
	652430 OIL/LUBES	300	200	0	200	0	200	100	200	0
	652910 MINOR OPER EQUIP	800	2,600	0	1,300	1,898	0	9,300	0	0

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	BUD/BUD FY 10vs11
<b>OPERATING COSTS</b>										
652920	SOFTWARE UNDER 750	0	0	0	0	0	0	0	0	0
652990	MISC. OPER SUPP	1,500	1,500	18	700	133	0	100	0	0
654110	BOOKS/MANUALS	0	0	0	0	490	0	0	0	0
654310	TUITION REIMB	3,000	3,000	71	4,500	0	0	0	0	0
654360	SCHOOLS/CONF	3,000	5,000	549	2,500	399	0	0	0	0
<b>Total Operating Costs</b>		<b>127,000</b>	<b>156,500</b>	<b>133,383</b>	<b>144,600</b>	<b>126,638</b>	<b>126,200</b>	<b>131,300</b>	<b>127,700</b>	1,500
<b>CAPITAL EXPENSES</b>										
764110	AUTOS	0	0	0	0		0	0	0	0
764210	COMM EQUIP	0	0	0	0		0	0	0	0
764600	WEAPONS	0	0	0	0		0	0	0	0
764900	IT EQUIPMENT	0	0	0	0		0	0	0	0
764990	OTHER EQUIPMENT	0	0	13,997	0		0	0	0	0
<b>Total Capital Costs</b>		<b>0</b>	<b>0</b>	<b>13,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
040-635010	TOTAL JUDICIAL FUND	3,464,000	4,128,300	4,093,244	4,059,500	3,926,662	3,680,400	3,693,200	3,262,700	(417,700)
	RESERVE FOR ATTRITION 4%									
040-919010		-	(158,900)	-	(154,100)	-	(142,100)	-	-	142,100
	TOTAL JUDICIAL FUND BUDGET LESS	3,464,000	3,969,400	4,093,244	3,905,400	3,926,662	3,538,300	3,693,200	3,262,700	(275,600)
	ATTRITION	-491,957								



# Law Enforcement Fund Detail

**FUND:** 040/611010

## **GOALS & OBJECTIVES:**

- To provide efficient and effective law enforcement services to all of Collier County.
- To keep the crime rate low, preserving the quality of life we currently enjoy.
- To continue innovative management methods, including flexible staffing and focused tactics through intelligence gathering and analysis.
- To provide professional law enforcement services while keeping costs low.
- Provide ethical, professional and proactive services to Collier County in an effective and efficient manner.
- Promote the efficient acquisition and application of appropriate financial and human resources.
- Utilize technology to its fullest advantage to ensure the CCSO is an intelligent, rapid, proactive and results oriented agency.

No Expanded requests

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	BUD/BUD FY 10vs11
<b>LAW ENFORCEMENT FUND 040-611010</b>										
<b>PERSONNEL COSTS</b>										
511100	SHERIFF	141,600	147,000	152,800	146,000	144,368	147,000	142,900	142,700	(4,300)
512100	SALARY	51,465,600	58,389,600	55,703,800	59,752,700	55,802,369	56,594,100	53,376,200	52,389,900	(4,204,200)
513200	STUDENTS/NON RET	195,000	150,000	221,500	150,000	275,705	150,000	233,400	150,000	0
514100	OT 1.5	4,500,000	3,000,000	2,974,800	2,250,000	1,585,018	1,970,200	1,802,200	1,067,300	(902,900)
514110	OT STRAIGHT	350,000	0	370,800	0	203,005	0	158,100	0	0
515100	INCENTIVE REQUIRED PER STATE STATUTE 943.22	560,000	763,300	620,900	776,800	621,544	776,500	615,200	721,100	(55,400)
515200	TRAINING	80,000	0	82,000	0	59,444	0	15,900	0	0
518100	TERMINATION	300,000	300,000	350,000	300,000	966,048	300,000	750,000	300,000	0
521100	FICA	4,100,000	4,803,000	4,486,900	4,796,500	4,544,540	4,560,800	4,262,400	4,165,700	(395,100)
522100	RET - LOW LOW RISK RATE IS 11.80%	1,580,000	2,111,300	1,745,000	2,344,100	1,713,835	2,214,700	1,593,200	1,814,200	(400,500)
522200	RET - HIGH HIGH RISK RATE IS 25.28%	8,480,000	10,579,900	9,205,400	9,842,000	8,811,787	8,674,100	8,327,300	10,033,500	1,359,400
523150	HEALTH	9,200,000	9,215,000	9,324,500	10,431,400	11,391,348	12,058,400	11,576,100	10,690,000	(1,368,400)
523160	LIFE INS .22 PER \$1,000 PER MONTH	130,000	127,700	132,500	131,600	112,107	124,100	141,100	115,000	(9,100)
524100	WORK. COMP HIGH-5.16%; LOW -.51%	2,750,000	3,496,200	3,258,400	2,693,900	2,444,364	2,509,200	2,187,500	2,311,100	(198,100)
525100	UNEMPLOYMENT	0	0	9,800	0	14,712	0	14,600	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>83,832,200</b>	<b>93,083,000</b>	<b>88,639,100</b>	<b>93,615,000</b>	<b>88,690,194</b>	<b>90,079,100</b>	<b>85,196,100</b>	<b>83,900,500</b>	<b>(6,178,600)</b>
<b>ATTRITION-4%</b>		<b>-</b>	<b>(3,767,300)</b>	<b>-</b>	<b>(3,601,800)</b>	<b>-</b>	<b>(3,603,000)</b>	<b>-</b>	<b>-</b>	<b>3,603,000</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>83,832,200</b>	<b>89,315,700</b>	<b>88,639,100</b>	<b>90,013,400</b>	<b>88,690,194</b>	<b>86,476,100</b>	<b>85,196,100</b>	<b>83,900,500</b>	<b>(2,575,600)</b>
<b>LAW ENFORCEMENT FUND 040-611010</b>										
<b>OPERATING COSTS</b>										
631100	LEGAL CONS	93,000	97,000	96,100	97,800	92,560	93,000	108,500	96,600	3,600
631210	MED - PHYSI	250,000	120,900	135,000	120,900	143,245	900	90,000	120,900	120,000
631230	EMP EVAL	200,000	237,500	250,000	242,500	100,337	72,200	50,000	72,000	(200)
631980	MED CANINE	22,000	24,700	30,000	34,500	32,893	34,500	30,000	33,800	(700)
634200	PRIS TRANS	65,200	70,000	50,000	60,000	40,135	45,000	40,000	45,000	0
634210	CUSTODIAL SVC	5,000	5,400	6,200	5,600	3,950	6,600	6,000	6,800	200
634330	TOWED VEHICLES	40,000	46,100	35,000	52,900	32,463	47,900	30,000	47,500	(400)
633100	TRANSCRIBE	0	0	0	0	0	0	0	0	0
634510	IT SERVICES	500,000	402,000	450,000	330,000	424,361	160,000	500,000	150,000	(10,000)
634820	MEDICAL CONTRACT NURSI	0	0	900	0	5,535	0	0	0	0
634990	OTH CONTRACT SVC	900,000	992,000	958,700	424,400	333,215	257,200	500,000	350,000	92,800
635900	INVEST FUNDS	75,000	107,200	50,000	103,700	90,165	100,700	80,000	100,200	(500)
640200	USE OF PR VEHICLE	0	0	0	0	0	0	0	0	0
640360	PER DIEM INVEST	3,000	4,000	2,000	3,000	0	3,000	0	3,000	0
640370	PER DIEM PRIS	300	0	0	0	0	0	0	0	0
640380	PER DIEM CONF	300,000	195,100	150,000	141,300	71,306	108,100	50,000	94,000	(14,100)
640390	PER DIEM OTHER	200	0	600	0	600	0	100	0	0
640960	TRANSPORT INV.	500	1,500	0	1,500	0	1,500	500	1,500	0
640970	TRANSPORT PRIS	0	1,500	0	0	0	0	0	0	0
640980	TRANS CONF	30,000	24,500	30,000	16,800	16,285	15,200	13,000	16,500	1,300
640990	TRANS OTHER	0	0	0	0	0	0	0	0	0
641100	TELE - TOLL,BASE,NETWORK	625,000	1,297,000	1,256,900	1,191,000	1,261,242	1,180,500	1,300,000	1,255,000	74,500
641120	POSTAGE	35,000	64,200	25,000	53,400	49,811	50,400	50,000	50,400	0
641140	FREIGHT	18,000	18,300	16,000	17,100	8,249	17,300	10,000	16,100	(1,200)

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	BUD/BUD FY 10vs11
<u>OPERATING COSTS</u>										
641200	TELE - TOLL	0	0	0	0	0	0	0	0	0
641210	FAX	0	0	0	0	0	0	0	0	0
641230	NETWORK ACCESS	0	0	0	0	0	0	0	0	0
641300	TELE - INSTALL/MTC	600,000	75,500	50,000	70,000	29,829	60,000	50,000	51,000	(9,000)
641500	TEL-SUNCOM	0	0	0	0	0	0	0	0	0
641600	SAT LINES	0	0	0	7,000	347	7,000	7,000	7,000	0
641700	CELLULAR	525,000	425,800	650,000	543,800	363,969	595,800	400,000	423,800	(172,000)
643000	CABLE TV	20,000	8,900	19,200	23,500	16,557	23,000	24,000	23,700	700
643200	UTIL FUELS	0	400	0	100	0	100	0	100	0
643300	GARB DISP	25,000	36,500	9,100	29,600	7,418	16,600	14,000	20,300 FUEL DISPOSAL	3,700
643400	WATER, SEWER	25,000	17,500	20,000	25,000	15,824	25,000	21,400	25,000	0
644100	BUILDINGS	0	4,000	3,800	0	0	0	0	0	0
644120	BOAT STORAGE	7,000	7,000	7,000	3,500	0	0	0	0	0
644170	STORAGE FACIL	23,000	27,500	25,000	27,700	19,181	7,600	32,400	5,000	(2,600)
644610	AUTO LEASED	30,000	33,500	30,000	31,300	18,683	30,500	30,000	32,700	2,200
644620	OTHER EQUIP RENTAL	500,000	454,200	450,000	399,000	380,183	384,700	350,000	347,000	(37,700)
645100	GENERAL INS	11,500	17,600	11,000	12,800	7,092	12,800	10,000	12,800	0
645260	AUTO INS.	794,300	872,500	844,500	796,800	734,424	696,800	737,700	696,800	0
645270	MARINE INS	16,800	20,000	16,800	20,000	19,651	20,000	20,800	21,000	1,000
645280	AVIATION INS	46,500	84,400	46,400	50,000	41,002	45,000	39,300	45,000	0
645290	SEIZ PROP INS	6,300	7,000	6,300	7,000	0	7,000	0	0	(7,000)
645300	LIABILITY INS	753,700	1,057,700	995,600	941,300	723,941	786,700	643,900	786,100	(600)
645410	DEPUTY BONDS	2,000	5,500	1,900	2,000	1,976	2,000	2,000	2,000	0
645490	NOTARY EXP	2,500	4,600	2,500	2,200	1,460	2,000	4,000	1,400	(600)
646110	BLDG. REPAIR	250,000	163,600	200,000	157,900	137,033	157,000	125,000	138,000	(19,000)
646410	AUTO REP OUTSIDE	400,000	430,700	425,000	443,500	358,014	438,200	700,000	439,300	1,100
646420	TIRES/BATTERIES	200,000	232,500	275,000	230,000	270,335	248,000	300,000	253,300	5,300
646440	AUTO REP PTS	450,000	450,400	800,000	456,600	655,071	464,500	700,000	465,600	1,100
646445	AUTO ACCESS/EQUIP	450,000	515,400	500,000	593,700	93,173	456,000	150,000	306,000	(150,000)
646610	RADIO REPAIR	175,000	134,800	175,000	206,900	122,988	206,400	175,000	166,400	(40,000)
646620	VEH EQ REP/MTC	25,000	64,700	10,000	40,300	2,825	39,300	10,000	39,200	(100)
646710	OFF EQUIP REPAIR	5,000	5,000	1,000	2,200	4,536	2,200	2,000	2,100	(100)
646810	BOAT REPAIR	85,000	90,000	80,000	87,000	52,576	75,000	70,000	68,000	(7,000)
646860	AVIATION REP	100,000	120,000	115,000	45,000	155,061	165,000	100,000	94,500	(70,500)
646910	IT EQUIP RP/M	900,000	1,073,200	1,050,000	1,137,500	1,118,155	1,130,000	1,200,000	1,455,300	325,300
646970	OTH EQUIP RPR	200,000	538,300	450,000	380,100	269,108	378,300	300,000	356,200	(22,100)
647110	PRINT & BIND	150,000	154,000	100,000	232,300	97,937	123,800	100,000	126,000	2,200
647210	PHOTO PROCESSING	2,000	9,500	5,000	5,500	3,211	4,000	2,000	500	(3,500)
648160	OTHER ADS	225,000	157,500	50,000	80,000	6,151	22,000	15,000	17,000	(5,000)
649010	LICENSES	13,000	15,000	12,000	13,100	48,757	10,200	15,000	8,800	(1,400)
649100	LEGAL ADS	5,000	6,600	3,000	6,000	4,189	5,800	4,000	5,800	0
649990	OTHER MISC. SVC	100,000	119,500	80,000	257,300	74,084	235,800	50,000	235,800	0
651110	OFFICE SUPPLIES	350,000	309,700	325,000	248,600	203,099	172,200	225,000	162,600	(9,600)
651210	COPY CHARGES	20,000	83,800	50,000	65,500	53,094	60,500	60,000	58,400	(2,100)
651910	MINOR OFF EQUIP	5,000	16,800	10,000	9,500	230	6,100	6,000	5,000	(1,100)
651930	MINOR OFF FURN	100,000	80,300	100,000	32,500	36,147	18,700	15,000	12,700	(6,000)
651950	MINOR IT EQUIPMENT	650,000	240,200	428,300	260,700	252,918	197,100	150,000	180,900	(16,200)
652110	UNIFORMS	300,000	118,700	150,000	171,500	155,736	105,400	100,000	105,100	(300)
652120	UNIFORM ACCESS	250,000	58,300	125,000	117,100	222,196	58,400	300,000	58,400	0
652210	FOOD	30,000	29,100	30,000	30,500	19,227	31,300	22,000	34,400	3,100
652250	CANINE SUP	30,000	18,500	12,000	22,300	15,139	19,800	15,000	19,000	(800)
652320	FINGERPRINT SUPPLIES	20,000	33,500	20,000	32,000	11,928	29,000	20,000	26,000	(3,000)
652410	GASOLINE	2,000,000	1,908,100	2,906,400	2,033,700	1,783,372	2,173,200	2,300,000	2,157,900	(15,300)
652430	OIL/LUBES	5,000	25,000	5,000	18,900	14,425	18,700	18,000	20,600	1,900
652510	CLEANING SUPPLIES	0	0	0	0	507	0	0	0	0

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	BUD/BUD FY 10vs11
<b>OPERATING COSTS</b>										
652840	AMMO/RANGE SUPPLIES				203,100	93,806	193,100	162,000	191,100	(2,000)
652910	MINOR OPER EQUIP	250,000	362,800	425,300	248,300	294,322	303,000	150,000	185,500	(117,500)
652920	DP SFTW <750	350,000	309,400	300,000	299,400	135,229	274,100	100,000	200,400	(73,700)
652990	MISC. OPER SUP	500,000	354,400	300,000	302,800	285,030	245,600	200,000	236,900	(8,700)
654110	BOOKS	60,000	76,800	50,000	57,700	30,947	52,300	40,000	51,500	(800)
654210	MEMBERSHIPS	22,500	30,800	25,000	25,000	19,687	24,000	20,000	24,800	800
654310	TUITION REIMB	100,000	126,000	120,000	163,000	209,889	176,400	175,000	192,300	15,900
654340	TUITION ACADEMY	100,000	30,000	50,000	30,000	4,283	0	900	0	0
654360	SCHOOLS REG	250,000	201,500	195,700	139,800	70,745	118,500	50,000	113,000	(5,500)
<b>Total Operating Costs</b>		<b>15,678,300</b>	<b>15,563,400</b>	<b>16,690,200</b>	<b>14,775,800</b>	<b>12,473,049</b>	<b>13,355,500</b>	<b>13,391,500</b>	<b>13,174,300</b>	<b>(181,200)</b>
<b>CAPITAL COSTS</b>										
764110	AUTOS/TRUCKS	2,500,000	1,887,500	1,687,500	1,009,000	544,026	862,000	2,237,600	0	(862,000)
764120	AUTO REFFITS	0	0	9,200	0	1,295	0	0	0	0
764210	COMM EQUIP	2,000,000	992,400	785,600	246,800	522,376	24,600	198,900	0	(24,600)
764310	OFFICE FURN	0	0	0	0	0	0	0	0	0
764360	OFFICE EQUIP	10,000	3,600	3,000	0	0	0	0	0	0
764400	MARINE EQUIP	35,000	0	0	0	184,852	87,000	0	0	(87,000)
764600	WEAPONS	15,000	24,000	16,000	4,000	4,227	4,000	0	0	(4,000)
764900	IT EQUIPMENT	1,100,000	416,800	524,800	516,000	1,987,104	433,900	796,000	0	(433,900)
764950	SOFTWARE	75,000	355,000	300,000	20,000	115,924	20,000	0	0	(20,000)
764990	OTHER EQUIP	1,000,000	808,300	1,028,700	314,200	330,845	203,500	254,700	0	(203,500)
<b>Total Capital Costs</b>		<b>6,735,000</b>	<b>4,487,600</b>	<b>4,354,800</b>	<b>2,110,000</b>	<b>3,690,649</b>	<b>1,635,000</b>	<b>3,487,200</b>	<b>-</b>	<b>(1,635,000)</b>
920200	EMPLOYEE PURCHASES	0	0	0	0	0	0	0	0	0
985000	TRANSFER OUT TO GRANTS	0	0	0	0	0	0	0	0	0
986000	TURN BACK WITH CONTINGI	0	0	0	0	0	0	0	0	0
986000	TURN BACK TO BCC	0	0	0	0	0	0	0	0	0
<b>040-611010 TOTAL LAW ENFORCEMENT FUND RESERVE FOR ATTRITION 040-919010</b>		<b>106,245,500</b>	<b>113,134,000</b>	<b>109,684,100</b>	<b>110,500,800</b>	<b>104,853,892</b>	<b>105,069,600</b>	<b>102,074,800</b>	<b>97,074,800</b>	<b>(7,994,800)</b>
<b>TOTAL LAW ENFORCE FUND BUDGET LESS ATTRITION</b>		<b>106,245,500</b>	<b>109,366,700</b>	<b>109,684,100</b>	<b>106,899,200</b>	<b>104,853,892</b>	<b>101,466,600</b>	<b>102,074,800</b>	<b>97,074,800</b>	<b>(4,391,800)</b>

# Corrections Fund Detail

**FUND:** 040/623010

**GOALS & OBJECTIVES:**

- Provide detention and corrections facilities for the incarceration of inmates.
- Provide and maintain security for sentenced and non-sentenced county, state and federal inmates.
- Maintain a staffing level to monitor, classify and provide mandated care to the inmates.
- Transport inmates to and from state and federal institutions as required.
- Continue to modernize and expand the jail facilities in order to meet the increasing demand for space with minimum manpower.
- Continue to increase the use of non-certified, clerical positions when possible and to use flexible manpower through dual-certification where available.
- Reduce the population of non-violent misdemeanor offenders through the Pre-Trial Release and Working Weekender programs.
- Continue educational and rehabilitative programs.

No expanded requests

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	BUD/BUD FY 10vs11
<b>CORRECTIONS FUND 040-623010</b>										
PERSONNEL COSTS										
512100	SALARY	16,250,000	18,265,800	16,793,600	19,003,700	17,812,758	18,244,100	17,015,900	16,466,000	(1,778,100)
513200	STUDENTS	17,500	15,000	0	15,000	3,440	0	1,200	0	0
514100	OT 1.5	3,500,000	3,000,000	2,756,300	2,250,000	1,355,408	1,422,500	590,000	682,800	(739,700)
514110	OT STRAIGHT	350,000	0	263,600	0	168,558	0	73,400	0	0
515100	INCENTIVE REQUIRED PER STATE STATUTE 943.22	145,000	251,800	183,800	278,000	220,085	302,000	235,000	291,700	(10,300)
515200	TRAINING	55,000	0	16,600	0	18,000	0	1,400	0	0
515300	VEHICLE ALLOW	0	0	0	0	0	0	0	0	0
518100	TERMINATION	15,000	60,000	50,000	60,000	36,254	60,000	200,000	60,000	0
521100	FICA	1,450,000	1,670,000	1,464,000	1,646,500	1,471,761	1,528,700	1,353,000	1,334,900	(193,800)
522100	RET - LOW LOW RISK RATE IS 11.80%	171,000	252,300	192,700	258,800	200,709	268,100	202,200	227,300	(40,800)
522200	RET - HIGH HIGH RISK RATE IS 25.28%	3,750,000	4,731,000	4,328,400	4,247,500	3,616,214	3,755,000	3,290,000	3,926,500	171,500
523150	HEALTH	3,100,000	3,249,500	3,249,500	3,673,400	3,971,423	4,180,600	4,013,400	3,618,000	(562,600)
523160	LIFE INS .22 PER \$1,000 PER MONTH	45,000	40,000	41,600	45,400	48,002	39,900	46,200	36,000	(3,900) 0
524100	WORKER'S COMP HIGH- 5.16%; LOW -.51%	1,200,000	1,372,100	1,057,600	1,059,300	904,296	969,500	686,500	827,300	(142,200)
525100	UNEMPLOYMENT	3,000	0	4,700	0	16,409	0	4,600	0	0
<b>Total Personal Costs</b>		<b>30,051,500</b>	<b>32,907,500</b>	<b>30,402,400</b>	<b>32,537,600</b>	<b>29,843,317</b>	<b>30,770,400</b>	<b>27,712,800</b>	<b>27,470,500</b>	(3,299,900)
<b>ATTRITION-4%</b>		-	<b>(1,330,300)</b>	-	<b>(1,161,800)</b>	-	<b>(1,230,800)</b>	-	-	1,230,800
<b>TOTAL PERSONAL SERVICES</b>		<b>30,051,500</b>	<b>31,577,200</b>	<b>30,402,400</b>	<b>31,375,800</b>	<b>29,843,317</b>	<b>29,539,600</b>	<b>27,712,800</b>	<b>27,470,500</b>	(2,069,100)

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	BUD/BUD FY 10vs11
<b>OPERATING EXPENSES</b>										
<b>OPERATING COSTS-CORRECTIONS</b>										
631210	MED- PHYS	15,000	20,000	15,000	20,000	20,420	0	5,000	0	0
631230	EMPLOYMENT EVAL	0	31,500	20,000	35,500	329	0	0	0	0
631980	MEDICAL CANINE	2,000	2,500	15,000	0	2,442	3,000	4,500	3,000	0
634200	PRIS TRANS CONTRACT	7,500	15,000	0	5,000	-10,226	0	0	0	0
634210	CUSTODIAL SERVICES	1,000	0	1,000	500	320	500	500	500	0
634330	TOW VEHICLES	200	300	300	300	0	300	100	300	0
634820	MED CONTRACT	4,500,000	4,205,700	4,767,200	5,200,000	5,087,667	5,700,000	5,700,000	5,700,000	0
634990	OTHER CONTR SERV	50,000	82,000	30,000	82,000	23,964	50,000	97,700	50,000	0
640370	PER DIEM PRIS	0	2,000	0	2,000	0	0	200	0	0
640380	PER DIEM CONF	35,000	57,800	15,000	36,000	5,277	7,900	7,000	7,900	0
640970	TRANS PRIS	0	1,000	0	1,000	191	0	0	0	0
640980	TRANS CONF	10,000	4,900	4,000	4,900	748	1,000	500	1,000	0
640990	TRANSPORTATION OTHER	0	0	0	0	0	0	0	0	0
641100	TELE-BASE	40,000	27,000	20,000	24,500	16,073	24,500	24,000	24,500	0
641120	POSTAGE	8,000	8,000	7,500	8,000	0	8,000	5,000	8,000	0
641140	FREIGHT	0	800	0	800	0	800	500	800	0
641700	CELLULAR	15,000	16,700	16,400	18,700	16,332	16,200	16,000	17,800	1,600
643000	CABLE TV	0	0	1,300	0	1,212	1,300	1,300	1,300	0
643200	UTILITY FUEL	0	0	0	0	231	0	0	0	0
643300	GARB DISPOSAL	0	1,300	0	1,300	0	300	0	300	0
643400	WATER, SEWER	5,000	11,700	6,000	11,700	5,253	11,700	9,000	11,700	0
644170	STORAGE FAC	17,000	15,000	16,000	15,000	13,944	0	0	0	0
644620	OTHER EQ RNTL	45,000	40,000	30,000	40,000	23,445	40,000	30,000	37,500	(2,500)
645260	AUTO INS	22,100	28,800	18,100	28,800	19,264	28,800	20,000	28,800	0
645300	LIABILITY INS	342,700	343,500	348,800	348,700	304,455	284,500	287,500	280,900	(3,600)
645490	NOTARY	100	0	500	0	257	300	500	300	0
646110	BLDG. REPAIR	150,000	75,000	80,000	75,000	99,581	77,500	50,000	77,500	0
646410	AUTO REP O/S	7,500	12,900	15,000	12,900	12,548	12,900	10,000	13,000	100
646420	TIRES/BATTERIES	3,500	5,900	4,000	5,900	1,327	5,900	3,000	6,000	100
646440	AUTO REP PART	5,000	9,600	7,000	9,600	14,762	9,600	7,000	10,100	500

Obj	Description	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 PROJECTION	FY2011 REQUEST	BUD/BUD FY 10vs11
<b>OPERATING COSTS</b>										
646445	AUTO ACCESSORIES	0	5,200	0	0	0	0	0	0	0
646610	RADIO REPAIR	0	2,200	0	1,000	0	1,000	500	1,000	0
646620	VEHICLE EQUIP REP	0	700	0	0	0	0	0	0	0
646710	OFF EQUIP R/M	0	0	0	0	1,612	0	0	0	0
646910	IT EQUIP R/M	0	0	0	0	1,359	0	300	0	0
646970	OTHER EQUIP R/M	150,000	126,500	150,000	114,500	249,573	108,000	85,000	108,000	0
									KITCHEN EQUIPMENT	
647110	PRINT& BIND	25,000	20,500	25,000	20,500	20,227	20,500	20,000	20,500	0
647210	PHOTO PROCESSING	0	3,000	0	0	0	0	0	0	0
649010	LICENSES	500	800	500	800	1,110	900	500	900	0
649990	OTH MISC. SVC	3,000	1,000	0	1,000	7,071	1,000	1,000	1,000	0
651110	OFFICE SUPPLY	30,000	76,200	80,000	63,900	56,108	55,600	50,000	50,600	(5,000)
651210	COPY CHARGES	8,000	13,500	10,000	8,000	1,131	7,000	5,000	6,000	(1,000)
651910	MINOR OFF EQUIP	900	900	0	900	0	900	500	900	0
651930	MINOR OFF FURN	2,500	3,000	0	3,000	3,633	1,000	0	1,000	0
651950	MINOR IT	2,000	1,500	1,500	1,500	1,053	1,500	7,000	1,500	0
652110	UNIFORMS	150,000	59,600	65,000	64,600	49,308	300	30,000	20,300	20,000
652120	UNIFORM ACCESS	60,000	35,000	20,000	40,000	12,447	100	10,000	4,100	4,000
652210	FOOD	1,300,000	1,191,000	1,574,200	1,691,000	1,030,899	1,491,000	1,000,000	1,100,000	(391,000)
									CONTRACT SERVICE	
652250	CANINE SUPPLIES	1,700	2,700	2,000	0	841	1,000	2,000	1,000	0
652410	UNL GAS	37,000	47,500	53,800	47,500	68,005	63,500	55,000	65,000	1,500
652430	OIL	300	300	0	300	14	300	100	300	0
652510	CLEAN SUPP	170,000	235,000	198,300	180,000	87,448	115,000	60,000	100,000	(15,000)
652720	MED SUPPLIES	0	0	0	0	0	0	0	0	0
652810	PRIS LINEN/CLOTHES	250,000	257,500	250,000	227,500	102,088	125,000	100,000	110,000	(15,000)
652910	MINOR OPER EQUIP	75,000	126,000	85,000	103,500	25,589	87,200	25,000	72,200	(15,000)
652920	DP SOFTWARE	1,000	0	0	0	1,554	0	0	0	0
652990	MISC. OPER SUPP	300,000	98,700	250,000	134,200	203,233	249,000	200,000	248,000	(1,000)
652991	INDIGENT SUPP	5,000	11,000	15,000	11,000	20,893	11,000	9,000	11,000	0
654110	BOOKS	2,500	3,100	3,000	3,100	1,213	1,200	1,000	1,200	0
654210	MEMBERSHIPS	2,500	1,500	1,500	1,700	1,538	1,700	1,000	1,700	0
654310	TUIT REIMB	35,000	27,000	55,000	27,000	102,765	27,000	75,000	24,000	(3,000)
654340	TUIT ACADEMY	150,000	50,000	30,000	50,000	32,611	0	0	0	0
654360	SCHOOL REGISTER	25,000	77,000	5,000	33,500	6,490	15,500	1,900	15,500	0
<b>Total Operating Costs</b>		<b>8,068,500</b>	<b>7,496,800</b>	<b>8,312,900</b>	<b>8,818,100</b>	<b>7,749,629</b>	<b>8,671,200</b>	<b>8,019,100</b>	<b>8,246,900</b>	<b>(424,300)</b>
<b>CAPITAL COSTS</b>										
764110	AUTOS/TRUCKS	60,000	0	0	0	0	0	0	0	0
764210	COMM. EQUIP	0	0	0	20,000	0	0	0	0	0
764310	OFFICE FURN	0	0	0	0	0	0	0	0	0
764360	OFFICE EQUIP	0	0	0	0	0	0	0	0	0
764900	IT EQUIP	10,000	0	9,400	0	2,240	0	3,000	0	0
764990	OTHER EQUIP	0	0	20,800	0	86,928	0	12,800	0	0
<b>Total Capital Costs</b>		<b>70,000</b>	<b>-</b>	<b>30,200</b>	<b>20,000</b>	<b>89,168</b>	<b>-</b>	<b>15,800</b>	<b>-</b>	<b>0</b>
985000	TRANSFER OUT TO GRANTS	0			0	0	0	0	0	0
<b>TOTAL CORRECTIONS FUND</b>		<b>38,190,000</b>	<b>40,404,300</b>	<b>38,745,500</b>	<b>41,375,700</b>	<b>37,682,114</b>	<b>39,441,600</b>	<b>35,747,700</b>	<b>35,717,400</b>	<b>(3,724,200)</b>
RESERVE FOR ATTRITION 4% 040-919010		-	(1,330,300)	-	(1,161,800)		(1,230,800)	-	-	1,230,800
<b>TOTAL CORRECTIONS FUND BUDGET LESS ATTRITION</b>		<b>38,190,000</b>	<b>39,074,000</b>	<b>38,745,500</b>	<b>40,213,900</b>	<b>37,682,114</b>	<b>38,210,800</b>	<b>35,747,700</b>	<b>35,717,400</b>	<b>(2,493,400)</b>
<b>FUND SUMMARY</b>										
JUDICIAL		3,464,000	4,128,300	4,093,244	4,059,500	3,926,662	3,680,400	3,693,200	3,262,700	(417,700)
LAW ENFORCEMENT		106,245,500	113,134,000	109,684,100	110,500,800	104,853,892	105,069,600	102,074,800	97,074,800	(7,994,800)
CORRECTIONS		38,190,000	40,404,300	38,745,500	41,375,700	37,682,114	39,441,600	35,747,700	35,717,400	(3,724,200)
<b>TOTAL ALL FUNDS LESS 4% ATTRITION</b>		<b>147,899,500</b>	<b>157,666,600</b>	<b>152,522,844</b>	<b>155,936,000</b>	<b>146,462,668</b>	<b>148,191,600</b>	<b>141,515,700</b>	<b>136,054,900</b>	<b>(12,136,700)</b>
					(4,917,500)	-	(4,975,900)	-	-	4,975,900
Est. FY 2010 Turnback					<b>151,018,500</b>	<b>146,462,668</b>	<b>143,215,700</b>	<b>141,515,700</b>	<b>136,054,900</b>	<b>(7,160,800)</b>
								1,700,000		



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# BCC for Sheriff-in-lieu of transfer

*Fund: 001 Cost Center: 106010*

*FY 2011*

OBJECT CODE	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ADOPTED	FY 2009 ACTUAL	FY 2010 ADOPTED	FY 2010 PROJECTED	FY 2011 PROPOSED
643100	ELECTRICITY	\$1,700,600	\$2,193,900	\$1,915,600	\$2,250,400	\$2,250,400	\$2,268,300
643200	GAS SERVICE	\$279,800	\$218,500	\$148,700	\$238,600	\$225,000	\$225,900
643300	TRASH AND GARBAGE	\$91,700	\$95,700	\$85,100	\$100,300	\$100,000	\$102,500
643400	WATER AND SEWER	\$186,900	\$265,400	\$224,000	\$250,200	\$250,200	\$250,200
644100	RENT-BUILDINGS*	\$438,200	\$13,500	\$13,700	\$214,900	\$214,900	\$219,900
645100	INSURANCE GENERAL	\$347,000	\$269,000	\$269,000	\$306,200	\$306,200	\$279,300
645200	PROPERTY INSURANCE	\$361,600	\$357,500	\$357,500	\$618,300	\$618,300	\$547,600
646110	BLDG R/M-O/S VENDORS	\$71,600	\$190,000	\$19,900	\$100,000	\$100,000	\$100,000
646180	MAINTENANCE LANDSC	\$0	\$400	\$0	\$400	\$400	\$400
649050	PROPERTY ASSESSMENT	\$6,400	\$5,200	\$1,300	\$1,400	\$1,400	\$1,400
649990	OTHER MISC SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
764150	HEAVY EQUIPMENT	\$20,900	\$20,900	\$0	\$0	\$0	\$0
764310	OFFICE FURNITURE	\$0	\$0	\$0	\$0	\$1,200	\$0
<b>TOTAL PAID BY BCC</b>		<b>\$3,504,700</b>	<b>\$3,630,000</b>	<b>\$3,034,800</b>	<b>\$4,080,700</b>	<b>\$4,068,000</b>	<b>\$3,995,500</b>
DOLLAR INCREASE							-\$85,200
PERCENT INCREASE							-2.09%

FY 2008 and 2009 actual amounts per County SAP 210 reports.

\*In FY 2009, rents were originally budgeted in this cost center. County OMB re-allocated the rents to Facilities for all rents except one.

For FY 2010, all CCSO rents are budgeted in this cost center, thus causing an increase in this line item.

# Revenue Descriptions

The Sheriff's Office is funded by revenues held by the Board of County Commissioners. In addition to general revenues, the Sheriff's Office generates numerous county revenues including fines, forfeitures and fees. These revenues are recorded by the Board of County Commissioners (BCC) through the Clerk of Courts Office.

**Child Support Enforcement Revenue:** This contract between the Sheriff's Office and the State of Florida, Health and Rehabilitative Services provides revenues for every case handled.

**Witness Fee / Mileage Revenue:** Mileage reimbursement to Deputies as a result of testifying in court. As court time increases, these revenues also increase.

**Civil Filing Fees:** Fees charged for the service of processing documents for the public, the courts and attorneys.

**Investigation Costs:** The costs incurred by investigators in order to bring the case to court. The judgement of the court can include all or a portion of these costs to be repaid as part of the sentence. Payment is made through the Clerk of Courts. Investigative cost collection is minimal as a percent of assessed costs. The Sheriff's Office is working with the State Attorney's Office to increase collection efforts.

**Gun Permit:** Fees assessed for issuing gun permits.

**Operating Interest:** Earnings on the monthly draw the Sheriff receives from the BCC. All interest earned by the Sheriff's Office reverts to the Board of County Commissioners.

**Insurance Loss:** Reimbursements on insurance claims.

**Copying Charges:** Fees charged for the service of copying incident reports, booking sheets, video tapes and photographs for court, insurance companies and defense attorneys.

**Refund Prior Year:** Expenses refunded from a prior year's expenditures are remitted to the Board of County Commissioners.

**Bench Warrants Set Aside:** When a defendant does not appear for a scheduled court appearance, the bond becomes estreated and a bench warrant is issued.

**Housing Prisoners:** In prior years, the Sheriff's Office housed prisoners for the U.S. Marshal and the U.S. Border Patrol. This revenue has diminished due to the increased population in the Collier County jails and the current overcrowded conditions.

**Sheriff's Release:** Allows offender to work and earn income to support his/her family as well as pay fines while doing jail time. The court sets the rate (usually \$77.00 per week) to be paid for room and board.

**Reimbursement Detention:** Credit for the use of inmate labor at the county courthouse complex and general-purpose clean-up projects.

**Parking Citations:** Fees collected for citations issued are recorded by the Clerk of Courts.

**Handicapped Parking Citation:** Through an enforcement program staffed by volunteers, citations are issued for parking illegally in handicapped zones. A portion of the citation revenue is used to offset any costs of the program (citations, training, uniforms).

**Crossing Guard:** Per Florida Statute Section 318.21, dollars are designated to fund School Crossing Guard programs.

**False Alarm Ordinance:** The Board of County Commissioners passed a Collier County false alarms ordinance providing for fines for excessive false alarms. This ordinance began generating citation revenue in 2001. The fines help to reduce Deputy cost of responding to repeated false alarms.

**Jail Admission Fee:** A \$25 booking fee is charged for each arrest. This fee was implemented in May 2002 at \$20 and was increased in April 2008 and has a collection rate of 60%.

# Revenue Projections for FY 2011

<u>TYPE OF REVENUE:</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 BUDGET</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 FORECAST</u>	<u>FY 2011 BUDGET</u>
<u>OBJECT FUND: 001, COST CENTER 611011</u>						
331270 CHILD SUPPORT ENFORCEMENT	\$12,200	\$7,000	\$16,400	\$7,000	\$8,600	\$7,000
341700 WITNESS FEES/MILEAGE	\$12,000	\$14,000	\$15,500	\$14,000	\$12,600	\$14,000
341704 CIVIL FILING FEES	\$335,900	\$250,000	\$387,100	\$250,000	\$400,000	\$400,000
351554 INVESTIGATIVE COSTS	\$257,900	\$200,000	\$237,800	\$150,000	\$110,000	\$150,000
361330 OPERATING INTEREST	\$866,600	\$1,000,000	\$219,200	\$600,000	\$150,000	\$200,000
341440 COPYING CHARGES	\$73,700	\$60,000	\$0	\$60,000	\$55,000	\$60,000
341490 MISCELLANEOUS	\$3,100	\$5,000	\$1,000	\$1,000	\$500	\$500
364420 EQUIPMENT LOSS-INS	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$1,561,400</b>	<b>\$1,536,000</b>	<b>\$877,000</b>	<b>\$1,082,000</b>	<b>\$736,700</b>	<b>\$831,500</b>
<u>CORRECTIONS:</u>						
<u>OBJECT FUND: 001, COST CENTER 623011</u>						
341815 JAIL ADMISSIONS FEE	\$187,100	\$200,000	\$154,300	\$150,000	\$130,000	\$150,000
342330 HOUSING PRISONERS	\$159,100	\$0	\$0	\$0	\$0	\$0
342340 SHERIFF'S RELEASE	\$0	\$0	\$15,100	\$0	\$14,300	\$0
487160 REIMBURSE-DETENTION	\$4,400	\$4,000	-\$500	\$4,000	\$0	\$0
<b>SUBTOTAL</b>	<b>\$350,600</b>	<b>\$204,000</b>	<b>\$168,900</b>	<b>\$154,000</b>	<b>\$144,300</b>	<b>\$150,000</b>
<b>TOTAL REVENUES</b>	<b>\$1,912,000</b>	<b>\$1,740,000</b>	<b>\$1,045,900</b>	<b>\$1,236,000</b>	<b>\$881,000</b>	<b>\$981,500</b>

# GRANTS

# GRANTS



# Grants

The Sheriff's Office has been extremely successful in obtaining state, federal, and not-for-profit grant funds to support critical law enforcement programs. Success in federal, state, and not-for-profit grants, that support important projects and programs, reduces the local tax burden and brings federal and state dollars back to the local community. Grant funds pay for various positions and equipment that would not be funded in the absence of grant dollars. Grant requests are reviewed and approved by the Board of County Commissioners as funding becomes available. In 2010, the Sheriff's Office hopes to fund new necessary programs and positions through contract or grant funds of over \$2.2 million.

## **GRANT DESCRIPTIONS:**

### **Collier County Anti-Trafficking Task Force:**

The Collier County Anti-Trafficking Task Force grant works to increase local awareness of the magnitude of human trafficking issues. This project includes law enforcement, federal agencies, Non-Governmental Organizations (NGO), and the community in a comprehensive human trafficking task force program. Absolute priorities are: education of law enforcement officers, the community and NGOs; identification and investigation of human trafficking cases; rescue/restoration of victims; and prosecution and sentencing of traffickers. The activities to accomplish the goals include training, informational presentations, idea sharing, and inter-agency cooperation. This grant allowed the creation of a Human Trafficking Unit which is a part of the Sheriff's Office Victim Services Bureau. Grant unit staff includes an Investigator and a Victim Advocate who aid in the identification of, and provide service assistance to victims of severe forms of human trafficking. In collaboration with the U.S. Attorney's Office, the Office of Victims of Crime, the International Rescue Committee in Miami, and local service providers, the Sheriff's Office coordinates services for identified human trafficking victims which allows the victims a chance at continued safety and presence in the United States. This grant provides funding at 75% with a local match of 25%.

### **American Recovery and Reinvestment Act (ARRA) InVEST Position Grant:**

The ARRA InVEST Position Grant combines the efforts of the CCSO and the Shelter for Abused Women and Children (the "Shelter") to work together to identify victims at high risk for homicide and expand and enhance their possibility to receive safety from more victimization. With the CCSO and the Shelter working as a team, efforts have been made regarding batterer answerability and victim safety. Protocols have been set in place for first responders and danger assessments are completed by advocates. The Intimate Violence Enhanced Services Team (InVEST) is an investigative unit within the CCSO established, based on an existing InVEST model, as a community-based collaborative response to domestic violence. The team, which includes staff from the Shelter in Collier County and the CCSO, reaches out to domestic violence victims identified to be in lethal situations by working with a CCSO Domestic Violence Investigator and an Advocate from the Shelter.

### **Child Abuse/Sexual Offender/Sexual Predator:**

The Sheriff's Office implemented the Child Abuse/Sexual Offender/Sexual Predator project to protect the lives of children under the age of 18 in Collier County and improve functions of the criminal justice system. Investigative functions have been enhanced by designating a grant funded Investigator to implement, maintain and coordinate the enforcement of child abuse and neglect laws. The primary objective of this project is to safeguard the community of Collier County, with primary focus on protecting children and reducing Crimes Against Children. The Sheriff's Office grant funded Investigator and other staff participate with the State Prosecutor in criminal prosecution of these cases. With Collier County's rapid growth come more offenders and predators. Both verification, as required by law, as well as surveillance of offenders/predators upon conviction, are performed and investigated by the grant funded Investigator. The Investigator also serves as a liaison with the Department of Corrections and other law enforcement agencies (local, state and federal) to identify movements of offenders between jurisdictions who might not be registered in Collier County. A large component of this project is public awareness, which has taken place through public service announcements, radio talk shows, newspaper articles, Neighborhood Watch groups, and public presentations.

### **American Recovery and Reinvestment Act (ARRA) Technology Improvement Program:**

The ARRA Technology Improvement Program provides funding to replace outdated, slow, and damaged mobile (laptop) computer equipment for the vehicles of 122 Certified Law Enforcement Deputies and 17 specialty units including motorcycles and marine patrol. Updated equipment will directly affect the productivity of each of the Deputies who receives a new laptop computer. A conservative estimate is two hours saved per day by each Deputy with the new technology. The new laptops will free up Deputies to provide currently uncovered or delayed responses to public safety calls for service to people in Collier County. Funds for a new server will also result in efficiencies for Investigators, Crime Scene staff, and remote locations.

### **Florida Department of Transportation Grants:**

- \_\_\_The DUI Enforcement Program provides funding for two unmarked vehicles to be used to increase the location and apprehension of alcohol and drug impaired drivers in an effort to increase conviction rates of alcohol and drug impaired drivers. The intent is for these vehicles to provide a deterrent to those drivers contemplating driving after drinking through public awareness of the use of these covert vehicles.
- The Pedestrian/Bicycle Safety Program provides funding for education and awareness for pedestrians and bicyclists. Funds will be used for safety equipment, including bicycle light kits, reflective vests, and helmets. Quarterly Bicycle Workshops will be conducted in East Naples and Immokalee to distribute available equipment. Safety equipment will greatly improve the odds of survival for a bicyclist or pedestrian if involved in a crash. Safety awareness pamphlets for pedestrians and bicyclists will be distributed in unison with the equipment.

# Grant Summary 2006 - 2011

GRANT/CONTRACT	2006	2007	2008	2009	2010	2011 Pending Awards	TOTAL
ARRA - InVEST Position					132,593		132,593
ARRA - InVEST Training					20,000		20,000
ARRA - JAG '09 OT					547,316		547,316
ARRA - Technology Improvement					432,600		432,600
BJA - JAG Standard	80,100	127,600	40,584	133,010	184,477	119,282	685,053
BJA - Justice & Mental Health Collaboration Program						288,820	288,820
JAG - Sexual Predator Program	87,300	108,500	171,700	56,600	324,637	175,353	924,090
Byrne Grant - Juvenile Court & Staffing Program	86,300						86,300
COPS In Schools IV	118,100						118,100
COPS Secure Our Schools			44,900				44,900
COPS UHP '04	312,200						312,200
DJJ - Gang Prevention Grant	138,400						138,400
DJJ - Gender Specific - FTRAC		75,000	80,000	50,250			205,250
DJJ - Peer Mediation Program - PMP		50,000	37,500	37,500			125,000
DJJ - Truancy Prevention - TRAC		102,300	104,800	71,400			278,500
DOJ - Bullet Proof Vests						70,000	70,000
DOT - DUI Enforcement					93,656		93,656
DOT - Pedestrian/Bike Safety					31,750		31,750
DRILL Residential	174,300						174,300
DRILL Aftercare	95,400						95,400
E911 Grant				359,100			359,100
Federal Meal Program	5,200						5,200
Homeland Security Issue 1	17,500						17,500
Homeland Security Issue 2	153,900						153,900
Homeland Security Issue 2 #2	34,800						34,800
Homeland Security Issue 2 '10					215,728		215,728
Homeland Security Issue 3	175,600						175,600
Homeland Security Issue 4	16,700						16,700
Homeland Security Issue 8		48,300					48,300
Homeland Security Issue 18	88,000						88,000
Homeland Security Issue 20 '07		122,500					122,500
Homeland Security Issue 21 '06	63,900						63,900
Homeland Security Issue 21 '07		29,800					29,800
Homeland Security Issue 22	18,800						18,800
Homeland Security Issue 28 '06	1,200,000						1,200,000
Homeland Security Issue 28 '07	200,000						200,000
Homeland Security Issue 29		200,000					200,000
Homeland Security Issue 37	11,300						11,300
Homeland Security Issue 41	200,000						200,000
Homeland Security Issue 51	230,000						230,000
Homeland Security Issue 806A				169,900			169,900
Homeland Security Issue 813				70,000			70,000
Human Trafficking	188,900	188,900	160,800	160,700	188,900	170,000	1,058,200
Operation Stonegarden						794,132	794,132
PSIC			1,994,800				1,994,800
SCAAP	597,400	637,637	897,401	1,036,100	946,854	945,000	5,060,392
STOP Violence Against Women	180,800	184,000	219,500	185,900	185,859	199,794	1,155,853
USAO - Anti Gang Initiative		63,400					63,400
Victim of Crimes Act (VOCA)	155,600	175,500	175,500	149,600	149,648	164,613	970,461
Weed & Seed	75,800						75,800
<b>Totals</b>	<b>4,706,300</b>	<b>2,113,437</b>	<b>3,927,485</b>	<b>2,480,060</b>	<b>3,454,018</b>	<b>2,926,994</b>	<b>19,608,294</b>

# Confiscated Trust Fund (CTF) Detail

**FUND:** 602/611042

**GOALS & OBJECTIVES:**

To defray the costs of school resource officers, crime prevention, safe neighborhoods, drug abuse education and prevention programs, or for other law enforcement purposes, which include defraying the cost of protected or complex investigations, providing additional equipment or expertise and providing matching funds to obtain federal funds.

**PERFORMANCE OBJECTIVES:**

- Use Confiscated Trust Funds to match grant funds where permissible.

# FUND 602 : SHERIFF'S OFFICE CONFISCATED TRUST FUND

COST CENTER OBJ.	DESCRIPTION	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ACTUAL	FY2010 BUDGET	FY2010 FORECAST	FY2011 REQUEST
611010-351200	CONFISCATED PROPERTY	\$83,309	\$0	\$153,294	\$0	\$11,596	\$0
989080-361170	INTEREST-SBA	\$34,286	\$0	\$23,340	\$0	\$8,678	\$0
989080-361190	INTEREST-OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE FUND 602		\$117,595	\$0	\$176,634	\$0	\$20,274	\$0
611010-652990	DONATIONS	\$25,000	\$0	\$48,907	\$31,000	\$55,000	\$31,000
TOTAL OPERATING COSTS		\$25,000	\$0	\$48,907	\$31,000	\$55,000	\$31,000
611010-764990	OTHER EQUIP	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL COSTS		\$0	\$0	\$0	\$0	\$0	\$0
919010-489200	CARRY FORWARD -GENL	\$741,908	\$684,100	\$741,908	\$93,700	\$772,205	\$692,479
929020-911150	TRANSFER TO SHERIFF'S GRANT FUNDS	\$8,100	\$312,700	\$92,524	\$519,100	\$45,000	\$178,000

The requests in this budget are legitimate expenditures of Confiscated Trust Funds under Section 932.7055 Florida Statutes to provide funds for the program goals listed above.

**Grant- 2011**

	Number of Positions	Grant Funds	Portion of Required Match from CTF	Total
Human Trafficking	2	170,000	58,000	\$228,000
STOP	2	134,795	65,000	\$199,795
VOCA	3	129,620	35,000	\$164,620
Mental Health	0	268,820	20,000	\$288,820
<b>TOTALS</b>	<b>7</b>	<b>\$703,235</b>	<b>\$178,000</b>	<b>\$881,235</b>

**Donations - 2011**

	Donation From CTF	Total
Boy Scouts of America	5,000	\$5,000
Project Graduation (\$3,000 x 2)	6,000	\$6,000
Collier County Substance Abuse Coalition	20,000	\$20,000
<b>Total Donations</b>	<b>\$31,000</b>	<b>\$31,000</b>

\* From CCSO audit sheet thru 3/31/10

# Crime Prevention Fund Detail

**FUND:** 603/110431

**GOALS & OBJECTIVES:**

To defray the costs for crime prevention programs in the county, including safe neighborhood programs.

**PERFORMANCE OBJECTIVES:**

- Use Crime Prevention funds to support equipment costs for crime prevention programs, including safe neighborhood programs, in Collier County.

## FUND 603 : CRIME PREVENTION FUND

COST CENTER OBJ.	DESCRIPTION	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ACTUAL	FY2010 BUDGET	FY2010 FORECAST	FY2011 REQUEST
110431-341800	Clerk Court Cost	\$203,850	\$0	\$147,168	\$0	\$90,516 *	\$0
989080-361170	INTEREST-SBA	\$0	\$0	\$2,687	\$0	\$12,134	\$0
989080-361190	INTEREST-OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE FUND 607		\$203,850	\$0	\$149,855	\$0	\$102,650	\$0
611010-512000	PERSONAL SERVICES	\$0	\$50,000	\$56,090	\$70,000	\$39,494	\$70,000
TOTAL PERSONAL SERVICES		\$0	\$50,000	\$56,090	\$70,000	\$39,494	\$70,000
611010-634990	OTHER CONTRACTUAL SERVICES	\$0	\$0	\$0	\$35,000	\$15,000	\$35,000
611010-641120	POSTAGE	\$0	\$0	\$0	\$85,000	\$30,000	\$85,000
611010-644620	OTHER EQUIPMENT RENTAL	\$0	\$0	\$0	\$25,000	\$15,000	\$25,000
611010-647110	PRINTING AND BINDING	\$0	\$0	\$0	\$50,000	\$25,000	\$50,000
611010-648160	ADVERTISING	\$0	\$0	\$0	\$55,000	\$25,000	\$55,000
611010-652210	FOOD/ BEVERAGES	\$0	\$0	\$0	\$25,000	\$20,000	\$25,000
611010-652990	OTHER OPER SUPPLIES	\$0	\$0	\$0	\$25,000	\$20,000	\$25,000
TOTAL OPERATING COSTS		\$0	\$0	\$0	\$300,000	\$150,000	\$300,000
611010-764990	OTHER EQUIP	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL COSTS		\$0	\$0	\$0	\$0	\$0	\$0
919010-489200	CARRY FORWARD -GENL	\$957,107	\$857,600	\$1,060,506	\$424,941	\$973,662	\$603,662
929020-911150	TRANSFER TO SHERIFF'S GRANT FUNDS	\$0	\$194,100	\$0	\$0	\$0	\$0

\*Per SAP report thru 3/31/10

Positive Outreach Programs: Deputy Clubs, County Fair, Junior Deputy Camp, Youth Leadership Academy, Adult Citizens Academy, Youth Citizen Academy, Teen Driver Challenge Program, Traffic Safety Academy, Boating Safety Academy, Gun Safety Program, etc.

# Second Dollar Training Fund Detail

**FUND:** 608/611008

**GOALS & OBJECTIVES:**

Pursuant to 943.25, Florida Statutes - Criminal Justice Trust Funds - two dollars of each three dollar cost assessment from any fine or other penalty shall be set aside for the purpose of providing criminal justice advanced and specialized training and criminal justice training school enhancement. With reference to the Statute, the Sheriff's Office goals are to provide maximum training to all members of the Collier County Sheriff's Office; to maintain high professional standards; to use funds provided by Florida Statute 943.25 to relieve taxpayers from the burden of training costs; and to provide the best cost effective level of training possible.

**PERFORMANCE OBJECTIVES:**

- To adhere to criminal standards and training commission training requirements.
- To evaluate agency-wide training needs and provide training required to minimize agency liability.
- To evaluate agency-wide training requests.
- To utilize in-house instructors in order to minimize training costs.



# FUND 608 : SHERIFF'S EDUCATION TRUST FUND

COST		FY2008	FY2009	FY2009	FY2010	FY2010	FY2011
<u>CENTER OBJ.</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FORECAST</u>	<u>REQUEST</u>
611010-351300	SHERIFF'S EDUC TRUST	\$129,027	\$90,000	\$72,769	\$45,000	\$72,511 *	\$65,000
989080-361170	INTEREST-SBA	\$25,842	\$0	\$19,258	\$0	\$7,624	\$6,000
989080-361180	INTEREST-OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	FUND 608	\$154,869	\$90,000	\$92,027	\$45,000	\$80,135	\$71,000
611010-654360	OUT OF COUNTY TRAVEL	\$25,851	\$300,000	\$36,271	\$150,000	\$55,000	\$150,000
TOTAL OPERATING COSTS		\$25,851	\$300,000	\$36,271	\$150,000	\$55,000	\$150,000
611010-764990	OTHER EQUIP	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL COSTS		\$0	\$0	\$0	\$0	\$0	\$0
919010-489200	CARRY FORWARD -GENL	\$608,102	\$318,001	\$666,519	\$480,986	\$691,654	\$612,654

\*Per SAP report thru 3/31/10

# Emergency System Fund Detail

**FUND:** 611/611040

## **GOALS & OBJECTIVES:**

To continue participation in a cohesive statewide emergency telephone number 9-1-1 plan providing citizens with direct access to public safety agencies by dialing 9-1-1 from land and wireless lines. Through education, reduce the number of non-emergency calls to 9-1-1.

## **PERFORMANCE OBJECTIVES:**

- Facilitate wireless carrier compliance to state guidelines for wireless 9-1-1 implementation.
- Continue educational seminars and school presentations regarding the use of the 9-1-1 system.
- Ensure that Collier County keeps pace with the ever-growing demand for emergency services.
- Coordinate with county on EOC services.

*Note: 9-1-1 fees were instituted statewide to establish and operate emergency call systems. The Board of County Commissioners approves the 9-1-1 fee in May of each year.*



*Photo: Red E. Fox E-911 character educating youth about the proper use of 911.*

# FUND 611 : SHERIFF'S OFFICE EMERGENCY PHONE SYSTEM

## FUND 611: SHERIFF'S OFFICE EMERGENCY PHONE SYSTEM

512100	REGULAR SALARIES	\$525,611
514100	OVERTIME 1.5	\$12,980
521100	SOCIAL SECURITY	\$21,405
522100	RETIREMENT - REGULAR	\$31,485
523150	HEALTH INSURANCE	\$56,000
523160	LIFE INSURANCE	\$585
524100	WORKERS COMPENSATION	\$1,359
	<b>PERSONAL SERVICES TOTAL</b>	<b>\$649,425</b>
634090	OTHER CONTRACTUAL SERVICES	\$34,000
640380	PER DIEM - CONFERENCE	\$20,000
641100	TELEPHONE BASE COST	\$711,100
645260	AUTO INSURANCE	\$1,000
645300	LIABILITY INSURANCE	\$1,000
646410	AUTO REPAIR AND MTC LABOR	\$500
646970	OTHER EQUIP R & M	\$77,700
651110	OFFICE SUPPLIES	\$10,500
652410	GASOLINE/UNLEADED	\$1,000
652990	MISC/OTHER OPERATING SUPPLIES	\$10,000
654210	MEMBERSHIP DUES	\$2,600
654360	SCHOOLS/CONF. REGISTRATION	\$35,000
	<b>OPERATING EXPENSE TOTAL</b>	<b>\$904,400</b>
764210	COMMUNICATIONS EQUIPMENT	\$15,000
	<b>CAPITAL EXPENSE TOTAL</b>	<b>\$15,000</b>
	<b>TOTAL FUND 611</b>	<b>\$1,568,825</b>

**Collier County Sheriff's Office**  
Government Center, Building J  
3301 Tamiami Trail East  
Naples, Florida 34112-4902  
239.774.4434

**North Naples - District 1**  
776 Vanderbilt Beach Road  
Naples, Florida 34108-8707  
239.597.1607

**Golden Gate - District 2**  
4707 Golden Gate Parkway  
Naples, Florida 34116-6901  
239.455.3121

**East Naples - District 3**  
8075 Lely Cultural Parkway  
Naples, Florida 34113  
239.252.9400

**Golden Gate Estates - District 4**  
1195 C.R. 858  
Naples, Florida 34120  
239.304.3520

**Everglades City - District 7**  
32020 Tamiami Trail East  
Ochopee, Florida 34141  
239.695.2301

**Immokalee - District 8**  
112 South First Street  
Immokalee, Florida 34142-3900  
239.657.6168



**Substation Business Hours:**  
8:00 am - 5:00 pm  
Monday through Friday

This publication is produced by the Collier  
County Sheriff's Office Finance Division,  
239.793.9375

[www.colliersheriff.org](http://www.colliersheriff.org)  
[sheriff@colliersheriff.net](mailto:sheriff@colliersheriff.net)