

Budget 2021

A great place.

A safe place.



SHERIFF KEVIN J. RAMBOSK
Collier County Sheriff's Office

Emergency 911 NON Emergency 239-252-9300

www.colliersheriff.org

www.colliersheriff.org
sheriff@colliersheriff.net



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



Collier County Sheriff's Office
SHERIFF KEVIN J. RAMBOSK

3319 Tamiami Trail East Bldg. J. Naples, FL 34112
239.774.4434
www.colliersheriff.org

May 1, 2020

Citizens of Collier County

Dear Citizens:

I am submitting the budget certification for fiscal year 2021 in the amount of \$206,622,700 to fund the services provided by the Collier County Sheriff's Office including Law Enforcement and Community Services, the County Jail, Court Security and Public Safety Communications, as required by F.S. Chapter 30.49(2)(a).

This budget request meets budget guidance as established by the Collier County Board of County Commissioners set on February 25, 2020. Our budget for fiscal year 2021 represents a 3% increase over our fiscal year 2020 budget. In addition, our FY 2021 budget includes funding for the third year of our continuing school safety mandate.

We have been able to maintain a high level of service to our community despite rising costs to our operation. The Covid-19 pandemic is ever evolving and holds much uncertainty in the months and year to come. Law Enforcement will be affected and we have plans in place to handle the ever changing challenged that are presented to our Agency. The dedication and commitment of the professional men and women of the Collier County Sheriff's Office with the support of our community enables us to provide needed services for the community.

We continue to provide excellence in service and programs for our youth, citizens and visitors who enjoy this beautiful County. We are holding the line on crime in our community and boast one of the lowest crimes rates in the entire state. Although we continue to make progress on replenishing capital equipment, it remains a challenge for purchases that were deferred during lean years with no budget increases. Technology changes remain in the forefront as well.

On behalf of the Collier County Sheriff's Office, I would like to thank you for your support of public safety. The quality of life and levels of safety in our schools and our community is unique, revered and expected by our residents and visitors. It is an integral part of what makes Collier County a great place and a safe place. Together we will continue this mission during these difficult and challenging times ahead.

Respectfully submitted,

Kevin J. Rambosk
Sheriff, Collier County



Collier County Sheriff's Office
SHERIFF KEVIN J. RAMBOSK

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239.774.4434
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Honorable Members of the Board of Collier County Commissioners
3299 Tamiami Trail East
Naples, FL 34112-4902

Re: Certification of Proposed Budget for Fiscal Year 2021

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, 2020 and ending September 30, 2021.

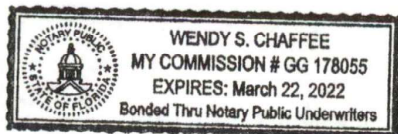
<u>TYPE OF EXPENDITURE</u>	<u>COURTS</u>	<u>LAW ENFORCEMENT</u>	<u>CORRECTIONS</u>	<u>TOTAL BUDGET</u>
Salary of Sheriff	\$ -	\$ 158,700	\$ -	\$ 158,700
Salary of Deputies & Assistants	\$ 4,401,500	\$ 121,760,000	\$ 38,346,700	\$ 164,508,200
Expenses- Other than Salaries	\$ 179,000	\$ 22,063,900	\$ 10,192,600	\$ 32,435,500
Equipment	\$ -	\$ 5,810,900	\$ 616,200	\$ 6,427,100
Investigations	\$ -	\$ 93,200	\$ -	\$ 93,200
Total Before Reserves	\$ 4,580,500	\$ 149,886,700	\$ 49,155,500	\$ 203,622,700
Add: School Safety Mandate		\$ 3,000,000		\$ 3,000,000
				\$ 206,622,700

Reserves to be budgeted in the County's General Fund Reserve for Contingency based on 2.5% of the Sheriff's Operating budget (\$206,622,700), which equates to \$6,165,600.

Respectfully submitted,

Kevin J. Rambosk
Sheriff, Collier County

Before me, on this 1st day of May, 2020, 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 2021 Fiscal Year.



Notary Public at large
State of Florida

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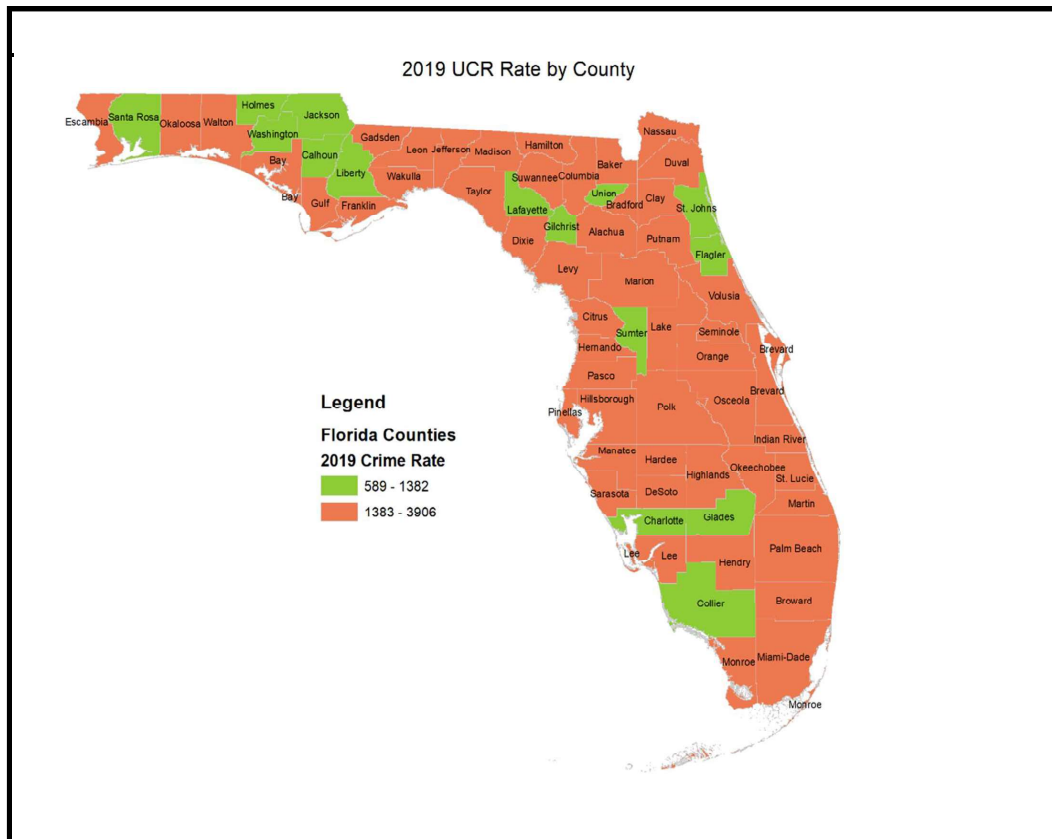


The Office of the Sheriff

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 Sheriffs. 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.

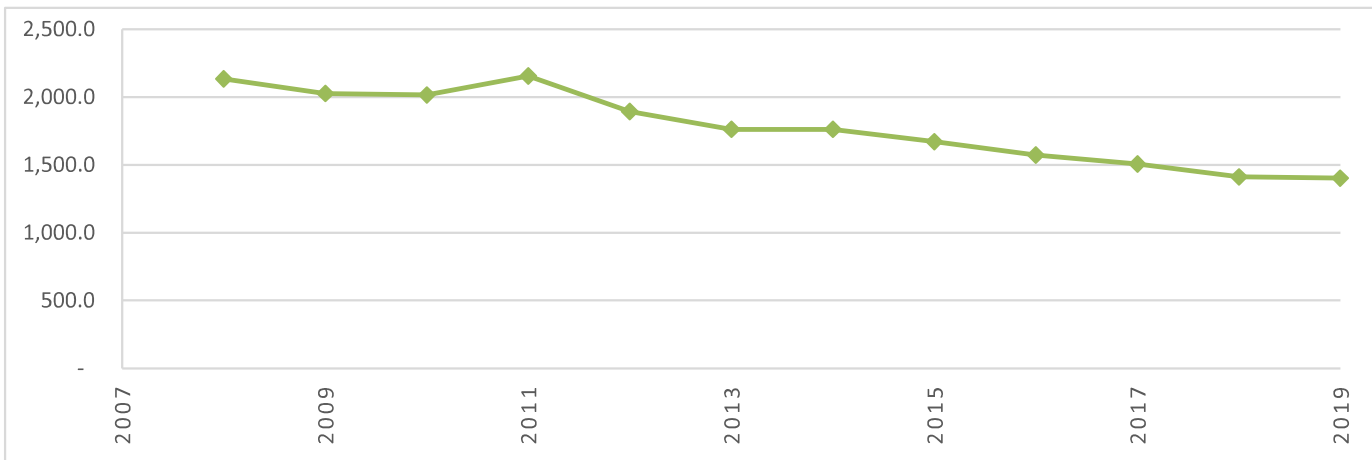


Population, Part I Crimes, and Crime Rates

Unincorporated County and Everglades City

2008 - 2019

Year	Population	Part 1 Crimes	Crime Rate
2008	293,442	6,264	2,134.7
2009	294,565	5,971	2,027.1
2010	293,842	5,924	2,016.0
2011	287,891	6,206	2,155.7
2012	293,744	5,561	1,893.1
2013	297,512	5,246	1,763.3
2014	300,646	5,300	1,762.9
2015	307,547	5,137	1,670.3
2016	313,536	4,935	1,574.0
2017	320,239	4,830	1,508.2
2018	329,909	4,660	1,412.5
2019	338,436	4,748	1,402.9



Note:
 Crime numbers 2008 - 2018 from FDLE, 2019 per CCSO.

Part I Crimes and Crime Rate

Unincorporated County and Everglades City

2015-2019

	2015	2016	2017	2018	2019
PART I CRIMES					
Homicide	2	7	6	9	8
Sexual Assault	100	65	77	109	124
Robbery	163	166	152	138	144
Aggravated Assault	685	703	722	642	588
Breaking & Entering	847	742	639	505	433
Larceny	3045	3028	3025	3042	3177
Motor Vehicle Theft	256	224	209	215	274
TOTAL PART I CRIMES	5,098	4,935	4,830	4,660	4,748
% Change	-3.8%	-3.2%	-2.1%	-3.5%	1.9%
POPULATION (unincorporated)	307,547	313,536	320,239	329,909	338,436
CRIME RATE (Per 100,000)	1657.6	1574.0	1508.2	1412.5	1402.9
% Change	-6.0%	-5.0%	-4.2%	-6.3%	-0.7%
CLEARANCE RATE	29.3%	21.8%	20.4%	20.8%	19.8%
ARRESTS					
Adults Arrested	10,369	9,071	8,692	8,535	8,515
Juveniles Arrested	880	824	730	740	898
TOTAL ARRESTS	11,249	9,895	9,422	9,275	9,413

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.

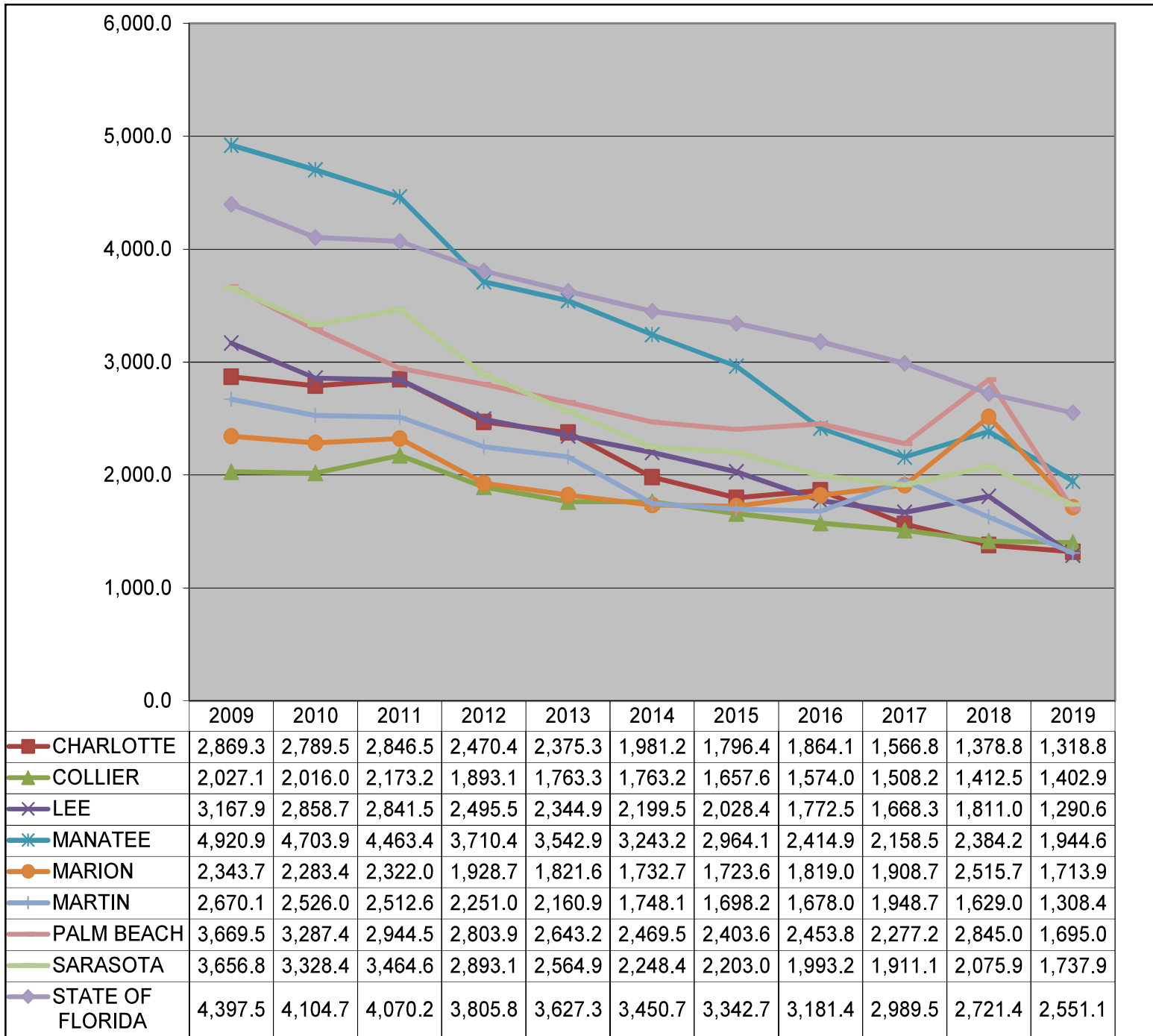
Crime rates are rounded to the first decimal.

Crime Rate Comparison

Per 100,000 Population

Sheriffs' Offices

2009-2019



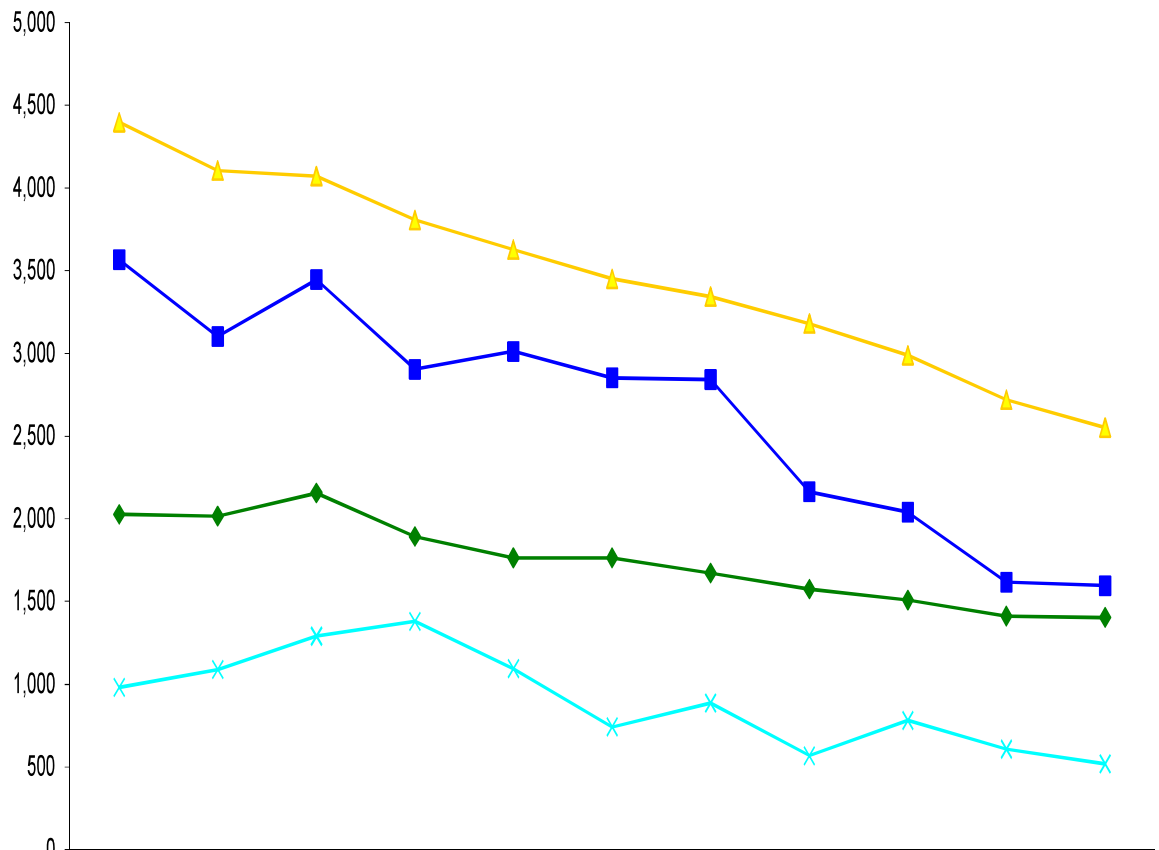
* Per FDLE crime rates

Crime Rate Comparison

Per 100,000 Population

CCSO vs. Local Police Departments and State

2009 - 2019



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
◆ Unincorporated Collier County	2027.1	2016	2155.7	1893.1	1763.3	1762.9	1670.3	1574	1508.2	1412.5	1402.9
■ City of Naples	3565.7	3101.2	3444.6	2905.4	3011	2852	2842.2	2163.6	2040.1	1617.2	1596.4
▲ State of Florida	4397.5	4104.7	4070.2	3805.5	3627.3	3450.7	3342.7	3181.4	2989.5	2721.4	2551.1
× Marco Island	981.2	1088.7	1289.3	1380.1	1093.3	740.7	884.7	567	780.7	608.4	518.8

Calls for Service 2008-2019

Based on Calendar Year

COLLIER COUNTY SHERIFF'S OFFICE
CALLS FOR SERVICE 2008-2019
BASED ON CALENDAR YEAR

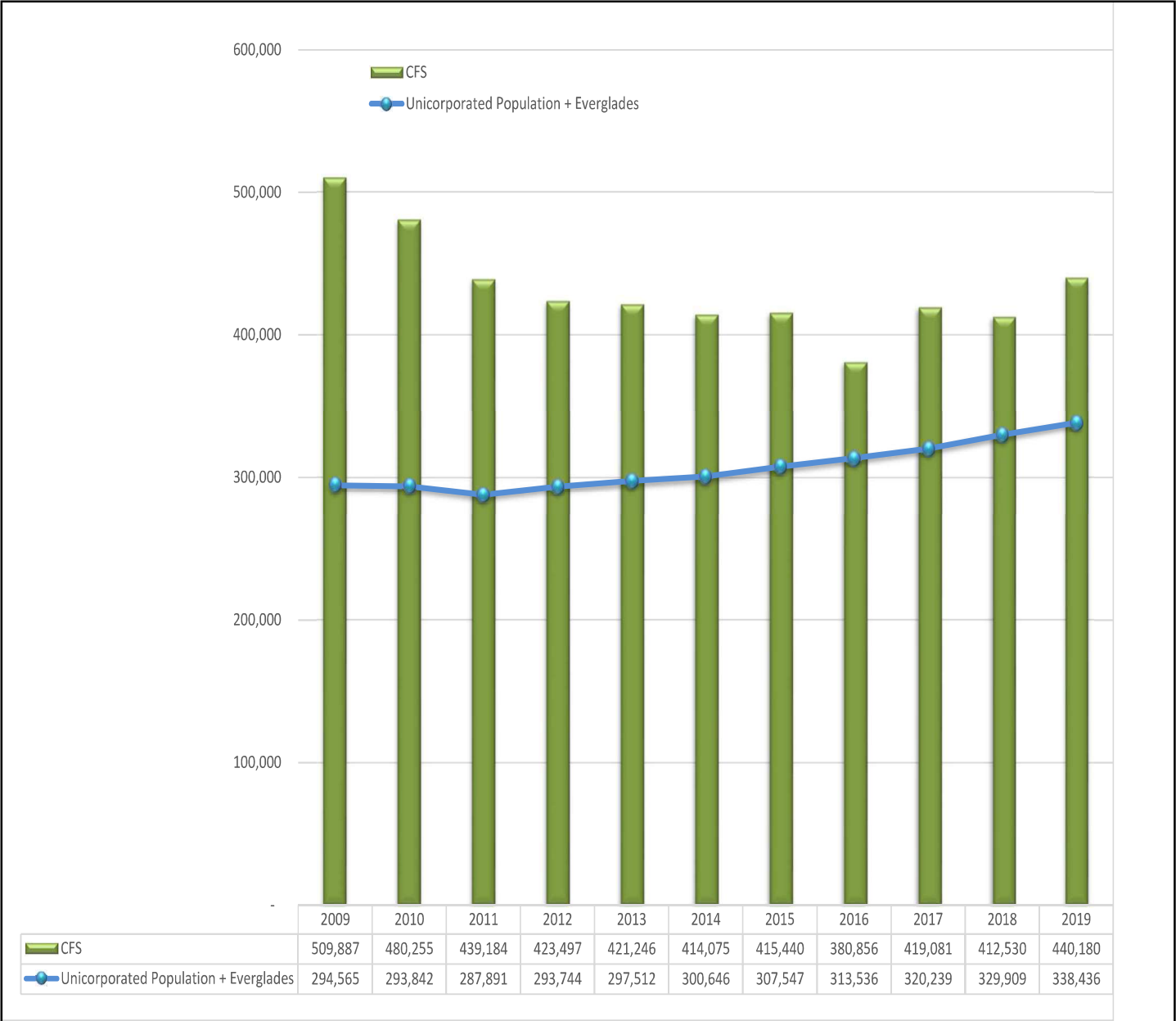
YEAR	CFS	% INCREASE	NUMBER INCREASE
2008	575,140	-9.65%	(61,405)
2009	509,887	-11.35%	(65,253)
2010	480,255	-5.81%	(29,632)
2011	439,184	-8.55%	(41,071)
2012	423,497	-3.57%	(15,687)
2013	421,246	-0.53%	(2,251)
2014	414,075	-1.70%	(7,171)
2015	415,440	0.33%	1,365
2016	380,856	-8.32%	(34,584)
2017	419,081	10.04%	38,225
2018	414,228	-1.16%	(4,853)
2019	440,180	6.27%	25,952

YEAR	D1	D2	D3	D4	D7	D8	OTHER*	TOTAL
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
2010	113,124	101,724	130,951	33,813	35,997	63,926	720	480,255
2011	110,978	89,750	118,075	30,294	34,672	54,896	519	439,184
2012	109,997	75,427	114,788	35,227	31,104	56,286	668	423,497
2013	106,369	76,016	110,404	36,772	32,052	58,512	1,121	421,246
2014	103,196	78,486	110,306	36,503	30,363	54,316	905	414,075
2015	102,830	74,622	106,725	40,017	33,533	56,631	1,082	415,440
2016	93,293	67,003	105,249	37,772	22,738	49,141	5,660	380,856
2017	104,148	76,457	109,953	43,619	20,687	51,720	12,497	419,081
2018	91,059	80,768	87,396	50,390	50,639	50,934	3,042	412,530
2019	94,198	86,684	89,904	52,405	55,506	54,691	6792	440,180
# chg	3,139	5,916	2,508	2,015	4,867	3,757	3,750	27,650
%chg	3.45%	7.32%	2.87%	4.00%	9.61%	7.38%	123.27%	6.70%

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

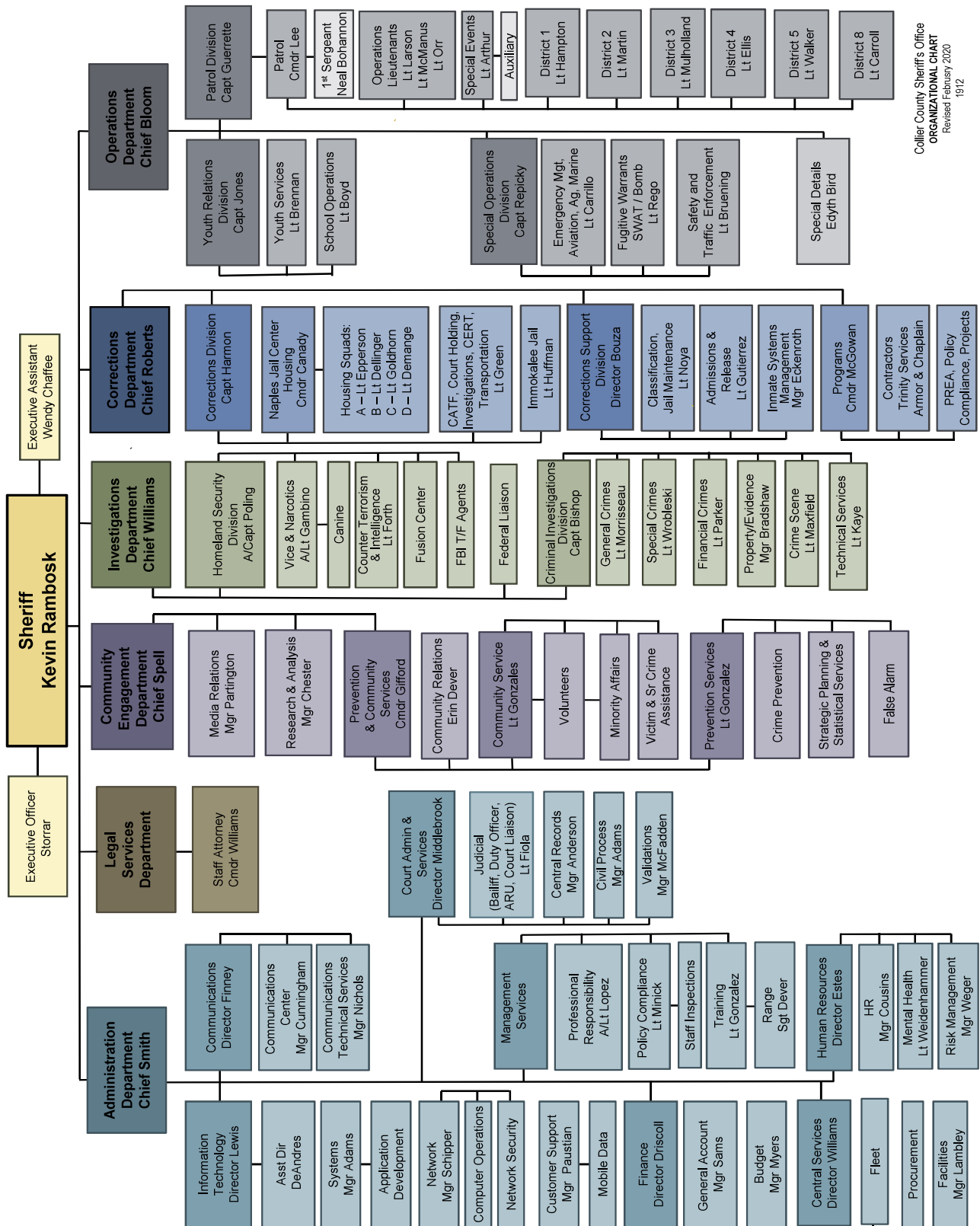
Calls for Service vs. Population

2009-2019



*CFS based on calendar year.
Permanent population per BEBR.*

Organizational Chart



Collier County Sheriff's Office
ORGANIZATIONAL CHART
 Revised February 2020
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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 2020-2021 budget submission, the due date is May 1 as approved by the Board of Commissioners.

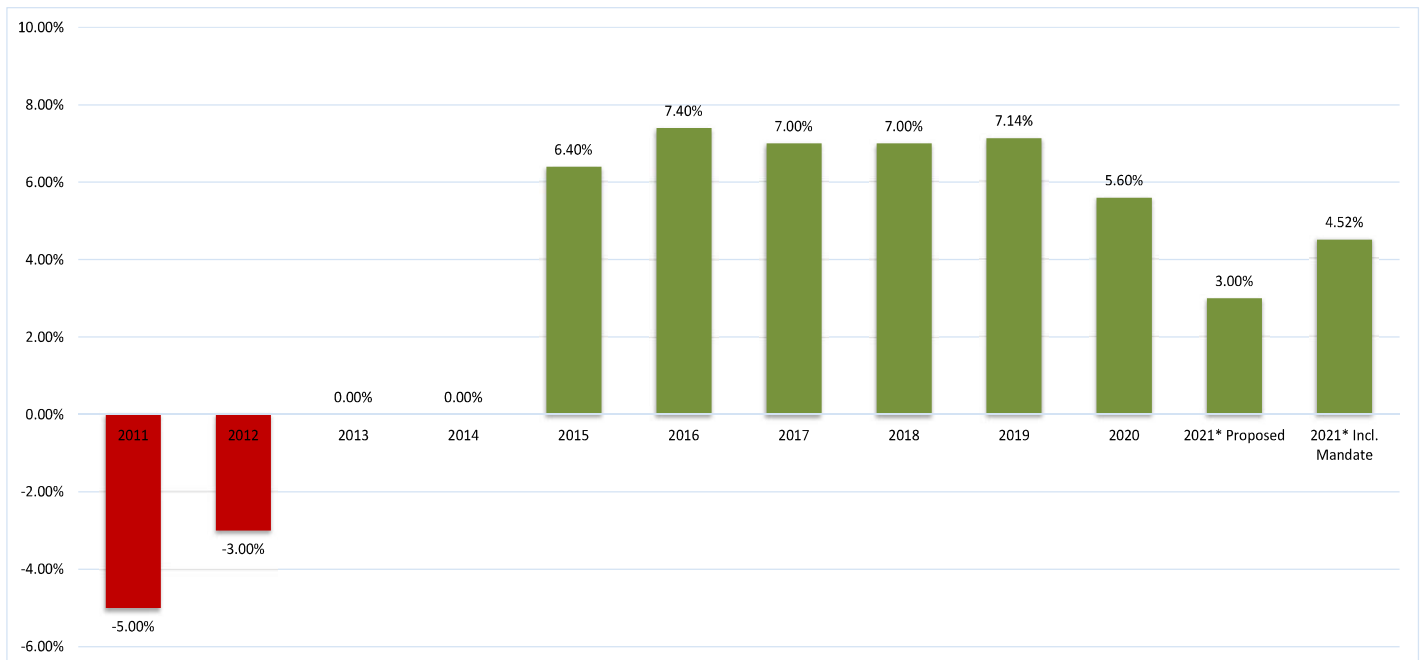
Chapter 30, Florida Statutes, governs the preparation, adoption and administration process of the Sheriff's annual budget. A budget is required to be prepared for the General Fund. Though not required, the Sheriff's Office submits budgets for all funds associated with office operations. The Board of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

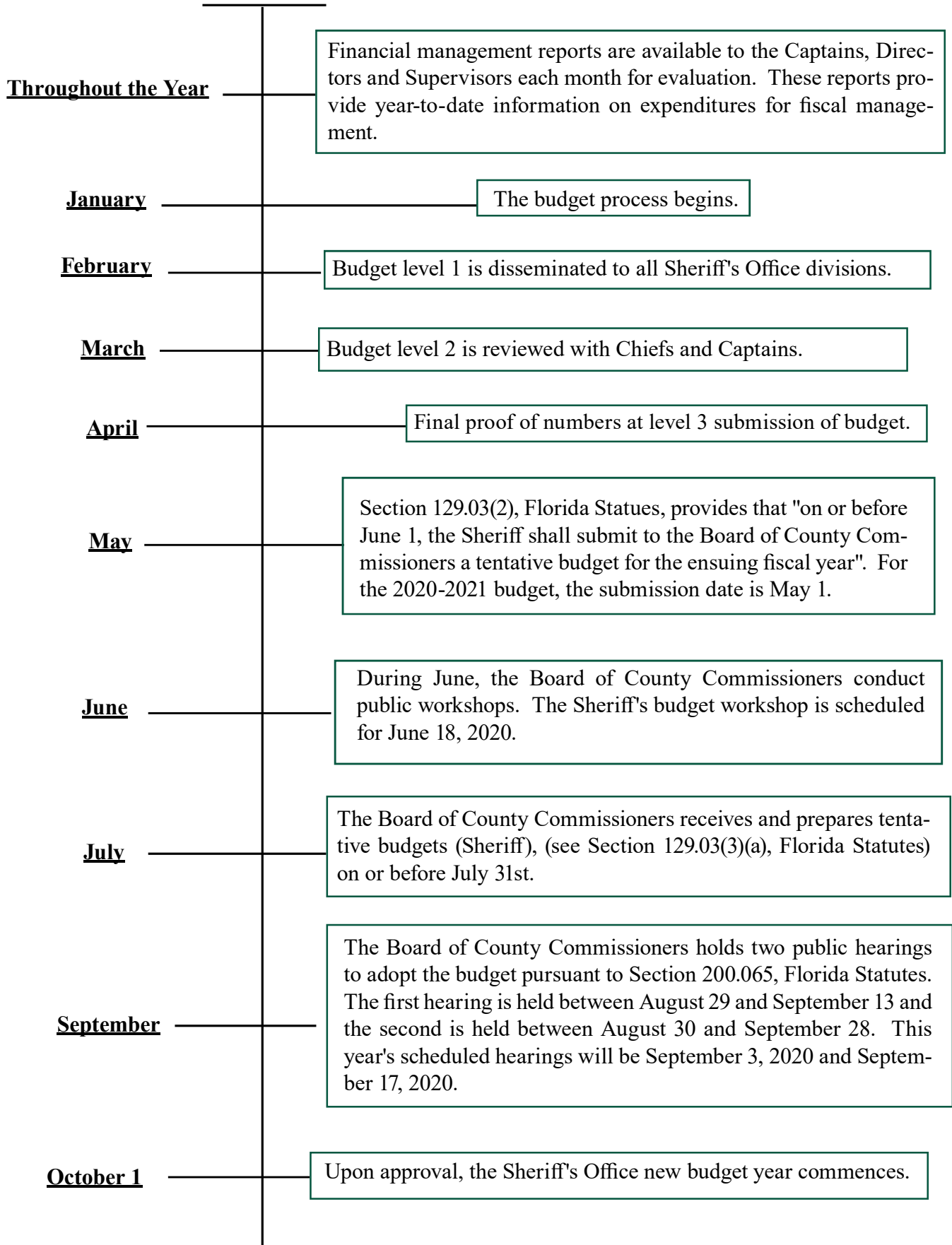
All unspent funds as of September 30 must be returned to the Board of County Commissioners and placed in the General Fund. Any interest on investments earned by the Sheriff's Office must be remitted to the Board by October 30.

CCSO Budget Increases 2011 - 2021

Excluding Paid by Board of County Commissioners in lieu of transfer



Budget Time Line



Collier County Sheriff's Office

Kevin J. Rambosk, Sheriff

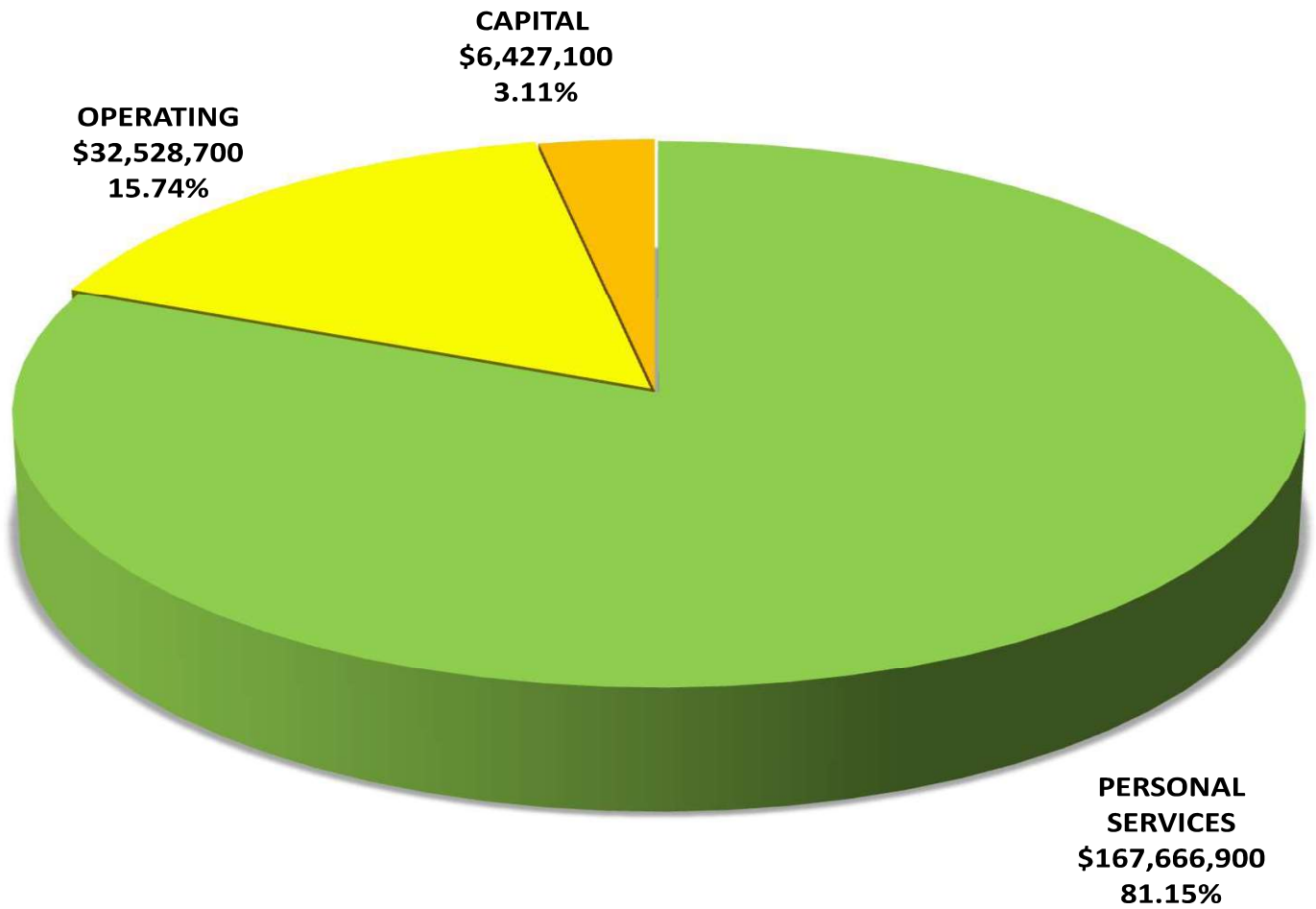
FY 2021 Proposed Budget

FUND	FY 2020 ADOPTED	FY 2021 PROPOSED BUDGET	FY 2020 VS 2021 BUDGET	
			DOLLAR DIFFER	PERCENT DIFFER
516: JUDICIAL				
PERSONAL SERVICES	\$4,309,900	\$4,401,500	\$91,600	2.13%
OPERATING	\$173,400	\$179,000	\$5,600	3.23%
CAPITAL	\$0	\$0	\$0	N/C
TOTAL	\$4,483,300	\$4,580,500	\$97,200	2.17%
521: LAW ENFORCEMENT				
PERSONAL SERVICES	\$118,756,500	\$121,918,700	\$3,162,200	2.66%
OPERATING	\$20,506,700	\$22,157,100	\$1,650,400	8.05%
CAPITAL	\$5,720,000	\$5,810,900	\$90,900	1.59%
TOTAL	\$144,983,200	\$149,886,700	\$4,903,500	3.38%
523: CORRECTIONS				
PERSONAL SERVICES	\$37,390,400	\$38,346,700	\$956,300	2.56%
OPERATING	\$9,850,100	\$10,192,600	\$342,500	3.48%
CAPITAL	\$984,900	\$616,200	-\$368,700	N/C
TOTAL	\$48,225,400	\$49,155,500	\$930,100	1.93%
AGENCY TOTALS				
PERSONAL SERVICES	\$160,456,800	\$164,666,900	\$4,210,100	2.62%
OPERATING	\$30,530,200	\$32,528,700	\$1,998,500	6.55%
CAPITAL	\$6,704,900	\$6,427,100	-\$277,800	-4.14%
TOTAL	\$197,691,900	\$203,622,700	\$5,930,800	3.00%
SRO in Schools Mandate		\$3,000,000		
TOTAL BUDGET INCLUDING MANDATE		\$206,622,700	\$5,930,800	4.52%
PAID BY BCC	\$3,719,600	\$3,936,900	\$217,300	5.84%
TTL INCL PAID BY BCC	\$201,411,500	\$210,559,600	\$9,148,100	4.54%

FY 2021 Proposed Budget

Total Proposed Budget is \$206,622,700 including Mandate of \$3,000,000, excluding Paid by BCC

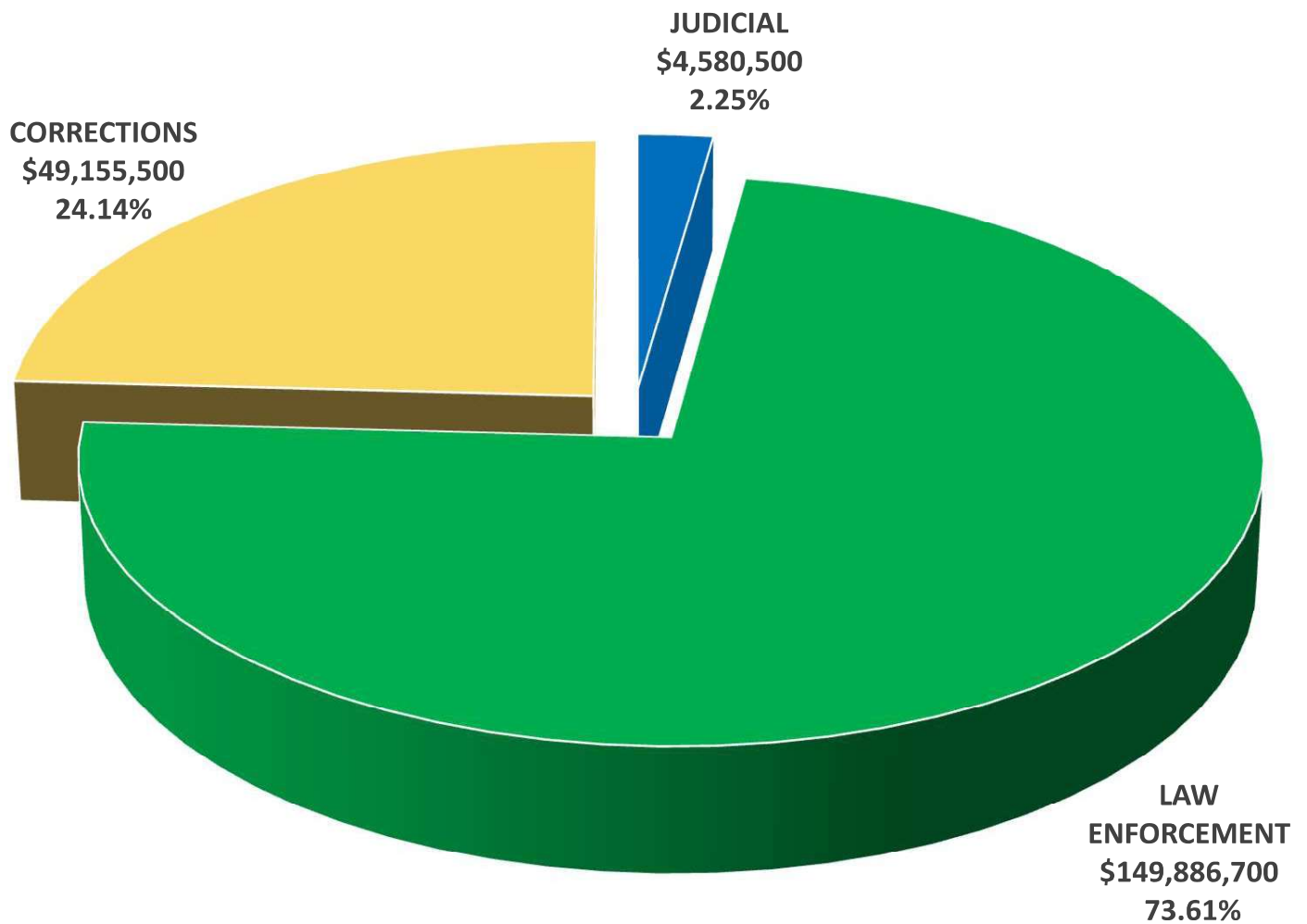
Allocation by Category



FY 2021 Proposed Budget

Allocation by Fund

Total Proposed Budget is \$206,622,700 including Mandate of \$3,000,000, 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 2020, the Sheriff's Office has 319 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.

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Certified Retirement Rate	22.36%	23.07%	23.60%	24.50%	25.39%	24.45%
Certified Workers Compensation Rate	4.20%	4.35%	4.35%	4.57%	4.57%	4.24%

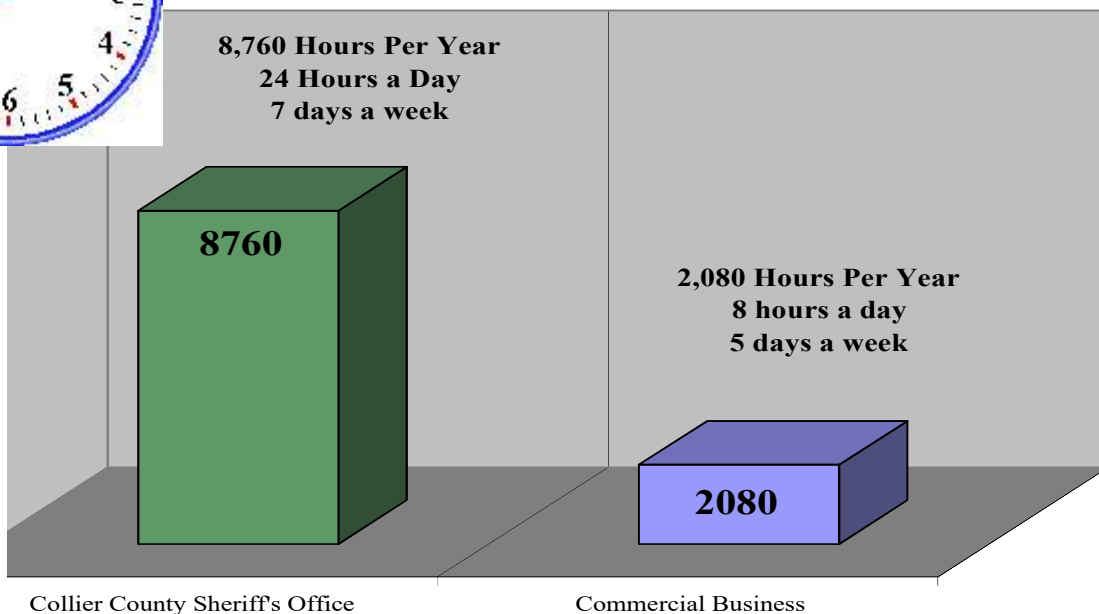
Retirement rate effective July 1, 2020

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.

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Non-Certified Retirement Rate	7.47%	7.77%	7.92%	8.26%	8.47%	10.00%
Non-Certified Workers Compensation Rate	0.80%	0.82%	0.83%	0.87%	0.88%	0.18%

Retirement rate effective July 1, 2020

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.

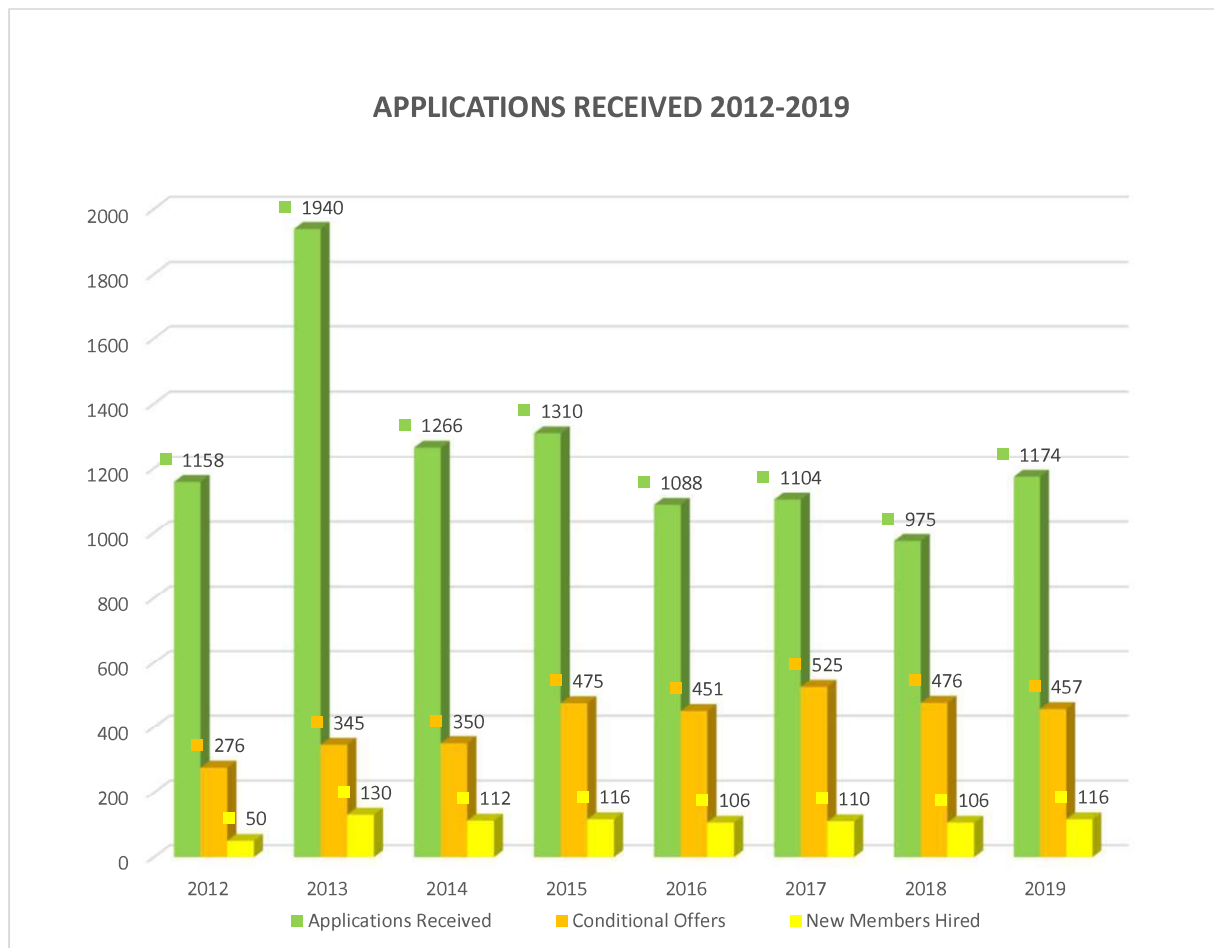
Civilian Deputies must physically work 40 hours per week (7 days) before earning overtime.

Sheriff's Office Employment Applications

Human Resources

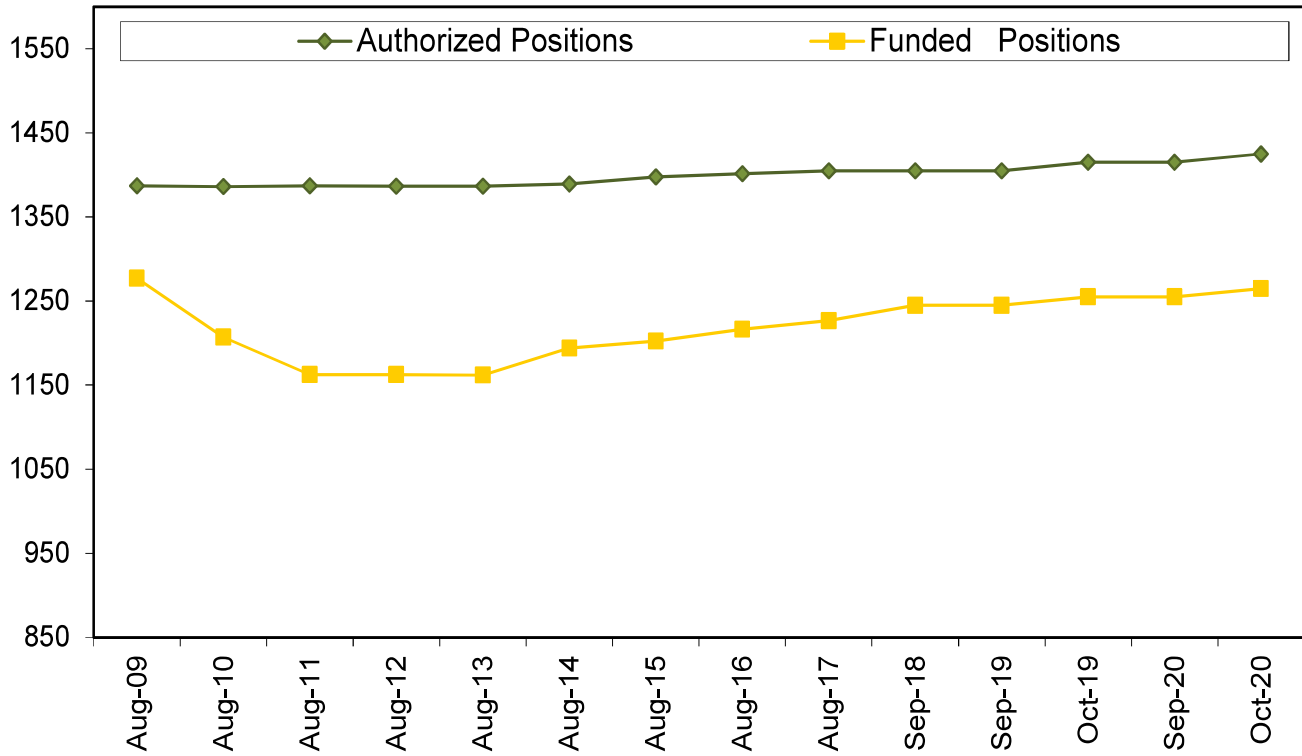
SHERIFF'S OFFICE EMPLOYMENT APPLICATIONS

	2012	2013	2014	2015	2016	2017	2018	2019
Applications Received	1158	1940	1266	1310	1088	1104	975	1174
% Increase	39.69%	67.53%	-37.74%	3.48%	-16.90%	1.47%	-11.68%	20.41%
Conditional Offers	276	345	350	475	451	525	476	457
% of Applications	23.83%	17.79%	27.65%	36.30%	41.50%	47.60%	48.82%	38.93%
New Members Hired	50	130	112	116	106	110	106	116
% of Conditional Offers Approved Includes Volunteers and students	18.12%	34.68%	37.70%	24.43%	23.51%	20.96%	22.27%	25.38%
% of Applicants Hired	4.32%	6.70%	8.85%	8.85%	9.75%	9.97%	10.87%	9.88%



Authorized vs. Funded Positions

2009 - 2020



	Authorized Positions	Funded Positions	Unfunded Positions
Aug-09	1,387.25	1,277.25	110.0
Aug-10	1,386.00	1,207.00	179.0
Aug-11	1,387.00	1,162.50	224.5
Aug-12	1,386.50	1,162.50	224.0
Aug-13	1,386.50	1,162.00	224.5
Aug-14	1,389.00	1,194.00	195.0
Aug-15	1,397.50	1,202.50	195.0
Aug-16	1,401.50	1,216.50	185.0
Aug-17	1,405.00	1,226.50	175.0
Sep-18	1,405.00	1,245.00	160.0
Sep-19	1,405.00	1,245.00	160.0
Oct-19	1,415.00	1,255.00	160.0
Sep-20	1,426.00	1,266.00	160.0
Oct-20	1,426.00	1,266.00	160.0

Authorized Positions by Department

FY 2021

DEPARTMENT NAME	CERTIFIED LAW ENFORCE	CIVILIAN	CERTIFIED CORRECT	SUB TOTAL	LEO/CIV/CO UNFUNDED	TOTAL
BAILIFF	34	3.5	0	37.5	-2	35.5
COURT LIAISON	0	4	0	4	-1	3
JUDICIAL SERVICES	0	1	0	1	-1	0
DUTY OFFICER/ARU	2	2	0	4	-1	3
VALIDATIONS	0	5	0	5	-2	3
CENTRAL RECORDS	0	21.5	0	21.5	-2	19.5
JUDICIAL PROCESS	11	7.5	0	18.5	-6	12.5
PATROL	7	3	0	10	-6	4
DISTRICT 1	54.5	11	0	65.5	-9	56.5
DISTRICT 2	50	10	0	60	-9	51
DISTRICT 3	52	10	0	62	-9	53
DISTRICT 4	34	5	0	39	-4	35
DISTRICT 5	32	5	0	37	-3	34
DISTRICT 8	43	8	0	51	-7	44
OPERATIONAL LIEUTENANTS	4	0	0	4	-1	3
COMMUNICATION CENTER	1	69	0	70	-8	62
COMMUNICATION TECH BUR	0	8	0	8	-1	7
CRIMINAL INVESTIGATIONS	3	1	0	4	-1	3
CRIME SCENE	1	16	0	17	-1	16
PROPERTY/EVIDENCE	0	7	0	7	-1	6
TECHNICAL SERVICES	2	12	0	14	-1	13
GENERAL CRIMES	36	6	0	42	-4	38
SPECIAL CRIMES	28	9	0	37	-1	36
FINANCIAL CRIMES	12	5	0	17	-2	15
ORGANIZED CRIME	20	6	0	26	-8	18
VNB & K-9	35	4	0	39	-3	36
PROFESSIONAL RESPONSIBILITY	7	2	0	9	-1	8
POLICY COMPLIANCE	1	4	0	5	0	5
TRAINING	7	6	0	13	0	13
JUVENILES AT RISK	7	5	0	12	-2	10
YOUTH RELATIONS	75	13	0	88	0	88
GANGS	7	2	0	9	-3	6
SHOCAP	8	1	0	9	-1	8
COMMUNITY ENGAGEMENT	1	3	0	4	0	4
CRIME PREVENTION	5	4	0	9	-1	8
STRAT PLANNING & STAT SVC	0	2	0	2	0	2
VICTIM ADVOC/MINORITY AFFAIRS	1	7	0	8	-1	7
MEDIA RELATIONS	0	7	0	7	0	7
ALARM BUREAU	0	2	0	2	0	2

Authorized Positions by Department

FY 2021

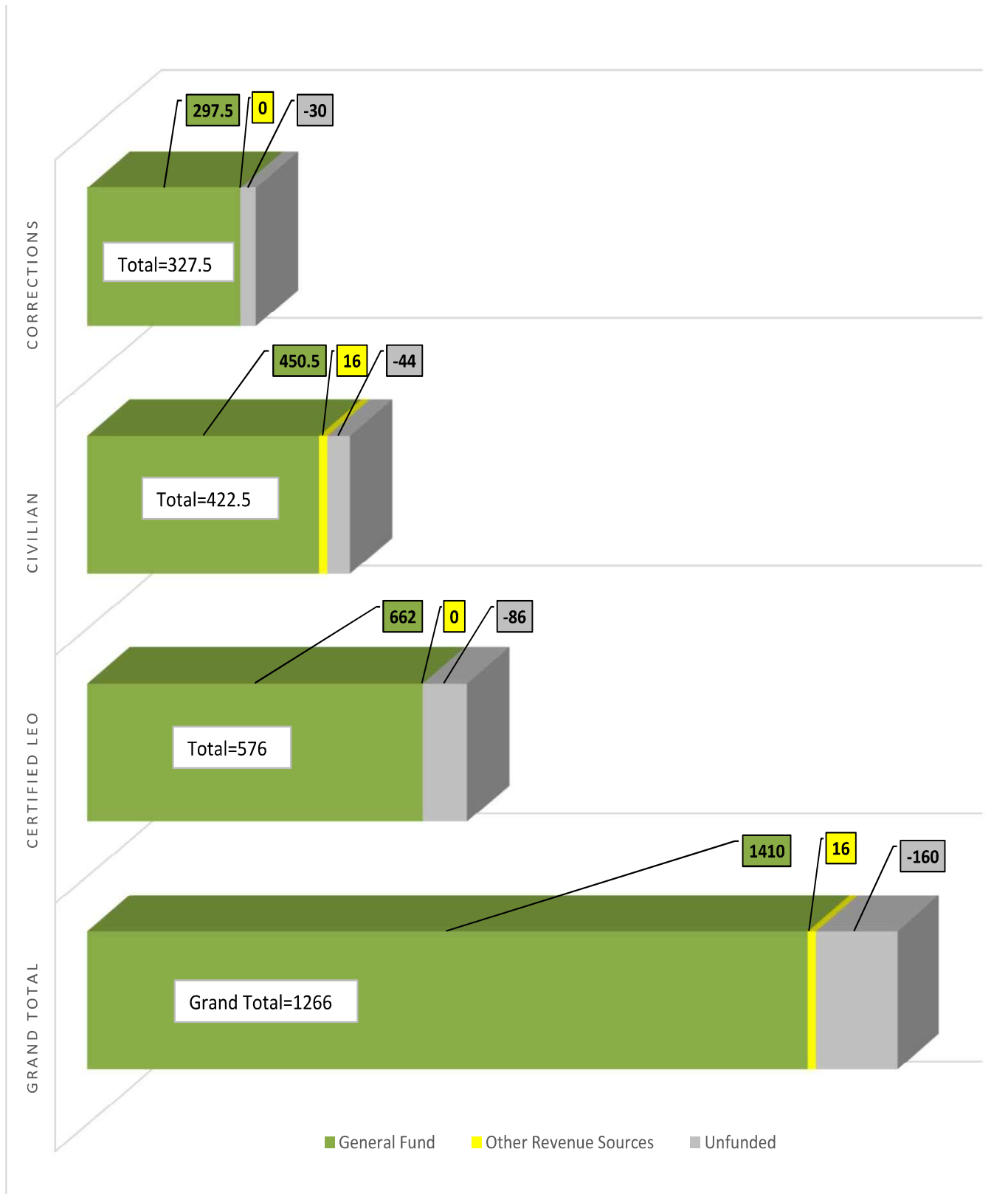
DEPARTMENT NAME	CERTIFIED LAW ENFORCE	CIVILIAN	CERTIFIED CORRECT	SUB TOTAL	LEO/CIV/CO UNFUNDED	TOTAL
SPECIAL OPS/EMERG MGMT	4	1	0	5	-2	3
SPECIAL RESPONSE/SWAT	10	0	0	10	-4	6
BOMB	1	0	0	1	0	1
WARRANTS	10	4	0	14	-2	12
AGRICULTURE	5	0	0	5	-1	4
TRAFFIC ENFORCEMENT/DUI	27	3	0	30	-3	27
AVIATION	4.5	2	0	6.5	-1	5.5
MARINE PATROL	8	0	0	8	-2	6
HEADQUARTERS	2	3	0	5	-1	4
CHIEF OPERATIONS/ADMIN	2	1	0	3	0	3
LEGAL	1	2	0	3	-1	2
HUMAN RESOURCES/RISK/MH	3	14	0	17	-1	16
INFORM. TECHNOLOGY	0	34	0	34	-2	32
FINANCE	0	21	0	21	-3	18
PROCUREMENT/FACILITIES	4	4	0	8	-1	7
FLEET	0	13	0	13	-3	10
TOTAL LAW ENFORCEMENT	662	399.5	0	1061.5	-130	931.5

CORRECTIONS FUND:

NAPLES JAIL	0	30	232	262	-28	234
IMMOKALEE JAIL	0	1	32	33	-1	32
COURT CELLS	0	0	10	10	0	10
CLASSIFICATION	0	3	5	8	-1	7
FACILITIES	0	0	11	11	0	11
INMATE MANAGEMENT/SYSTEMS	0	11	0	11	0	11
PRE-TRIAL RELEASE	0	5	0	5	0	5
WEEKENDERS	0	1	1.5	2.5	0	2.5
TRANSPORT	0	0	5	5	0	5
ANIMAL SERVICE	0	0	1	1	0	1
TOTAL CORRECTIONS	0	51	297.5	348.5	-30	318.5
GENERAL FUND POSITIONS	662	450.5	297.5	1410	-160	1250
GRANT POSITIONS FY 2021	0	16	0	16	0	16
TOTAL POSITIONS FY 2021	662	466.5	297.5	1426	-160	1266

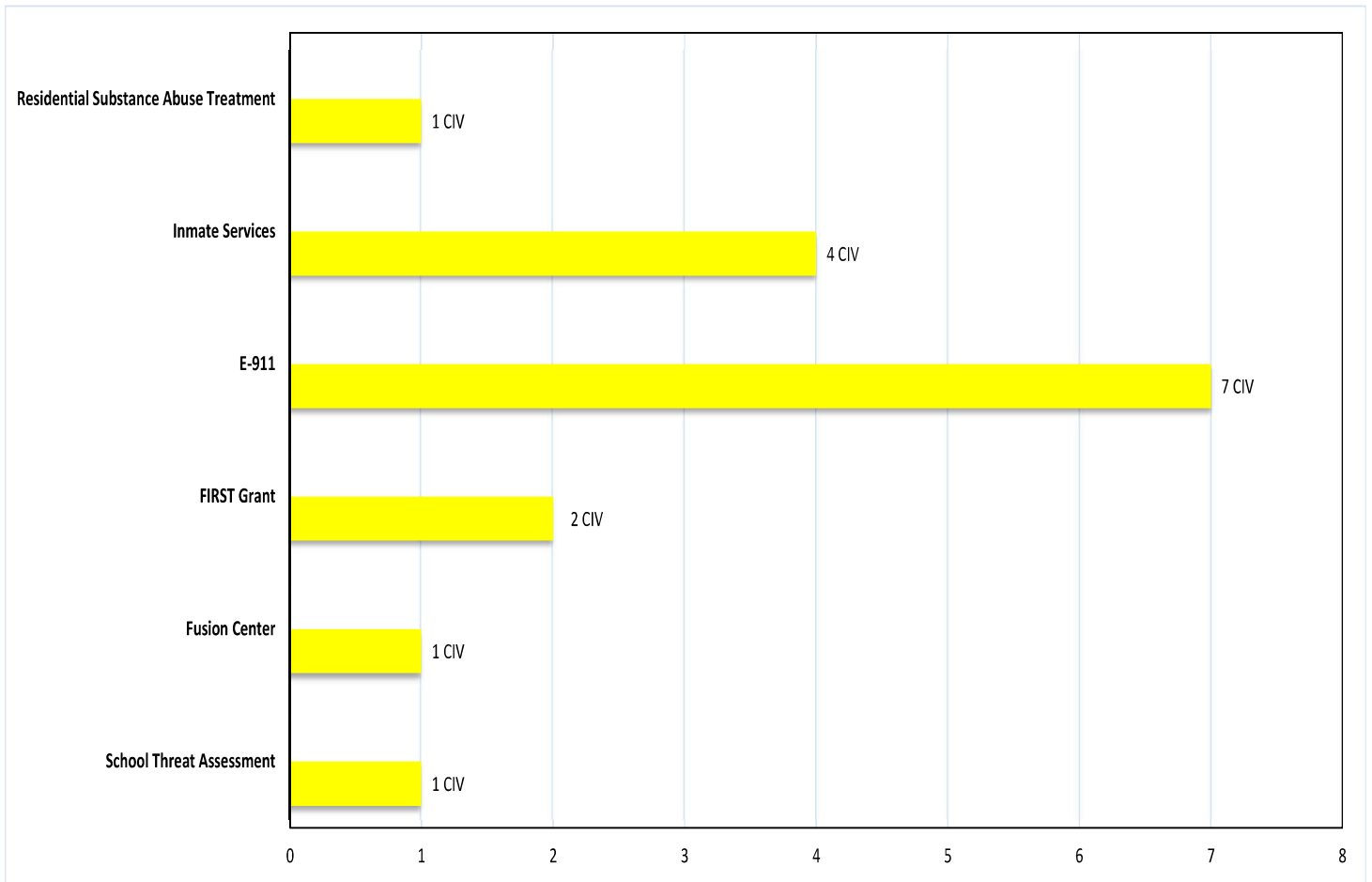
Authorized Positions Summary

FY 2021



Positions Funded by Other Revenue Sources

FY 2021



Comparison Data Table

County Demographics and 2020 Budget

COUNTY	CHARLOTTE	COLLIER	LEE	MANATEE	MARTIN	SARASOTA
Total County Square Miles (Land Area)	693.7	2,025.5	803.6	741.2	555.7	571.8
Total County Population - 2019	181,770	376,706	735,148	387,414	158,598	426,275
Population Served By Sheriff's Office-2019	161,809	338,436	454,684	310,296	138,872	272,616
Number of Police Departments	1	2	3	5	3	3
Sheriff's Office Total Positions 2020	676	1,415	1,626	1,230	596	993
FY 2020 Sheriff's Office Budget	\$75,739,712	\$197,691,900	\$196,713,441	\$133,200,379	\$70,792,993	\$120,266,497
FY 2020 Sheriff's Office Budget w/ Paid by BCC	Not Available	\$201,410,600	\$196,713,441	\$143,644,416	\$70,792,993	\$120,799,333
FY 2020 Total County Budget	\$1,194,220,359	\$2,050,412,700	\$2,078,530,393	\$1,540,205,413	\$497,772,971	\$1,320,929,368
Sheriff's Office Unincorp. Per Capita Spending w/ 2018 Population & FY 2019 Adopted Operating Budget	\$443	\$559	\$419	\$420	\$493	\$434
Sheriff's Office Unincorp. Per Capita Spending w/ 2019 Population & FY 2020 Adopted Operating Budget	\$468	\$584	\$433	\$429	\$510	\$443
Per Capita spending variance FY 2019 - FY 2020	5.66%	4.50%	3.25%	2.21%	3.40%	2.07%
2020 Total County Budget Cost per Capita w/ total County Population	\$6,570	\$5,443	\$2,827	\$3,976	\$3,139	\$3,099
NOTE:						

Population and Number of Police Departments per BEBR , University of Florida
Budget Numbers from County Websites

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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 2021 PROPOSED BUDGET**

Obj	Description	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>ADOPTED</u>	FY 2020 <u>PROJECTED</u>	FY 2021 <u>PROPOSED</u>	\$ DIFF BUD/BUD FY 20 vs 21
<u>JUDICIAL FUND 040-635010</u>								
<u>PERSONNEL COSTS</u>								
	512100 SALARY	2,608,700	2,553,000	2,594,900	2,590,900	2,688,900	2,621,100	30,200
	514100 OT 1.5	188,500	135,200	114,300	125,000	128,700	125,000	0
	514110 OT STRAIGHT	28,800	17,600	20,000	0	0	0	0
	515100 INCENTIVE REQUIRED PER STATE STATUTE 943.22	30,300	29,000	29,600	37,400	32,300	33,100	(4,300)
	515200 TRAINING PROGRAMS	0	0	0	0	0	0	0
	518100 TERM PAY	2,200	55,900	38,200	0	38,200	0	0
	521100 FICA	213,500	209,600	209,000	209,800	209,800	210,300	500
	522100 RET - LOW LOW RISK RATE IS 10.507%	36,000	30,300 PER STATE MANDATE	31,200	22,300	36,000	36,600	14,300
	522200 RET - HIGH HIGH RISK RATE IS 25.99%	547,900	564,100 PER STATE MANDATE	596,000	727,800	628,500	628,500	(99,300)
	523150 HEALTH	721,100	639,900	811,200	444,800	597,100	616,900	172,100
	523160 LIFE .14 PER \$1,000 PER MONTH	4,800	4,700	4,200	5,200	4,500	4,400	(800)
	524100 WORKER'S COMP. HIGH- 4.24%; LOW -0.18%	113,100	115,900	118,500	116,700	116,700	104,900	(11,800)
	523170 DISABILITY	0	0	19,400	30,000	24,200	20,700	(9,300)
	TOTAL PERSONAL SERVICES	4,494,900	4,355,200	4,586,500	4,309,900	4,504,900	4,401,500	91,600

Obj	Description	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 PROJECTED	FY 2021 PROPOSED	\$ DIFF BUD/BUD FY 20 vs 21
<u>OPERATING EXPENSES</u>								
634330	TOWED VEHICLES	0	0	0	0	0	0	0
640380	PER DIEM-CONF/SCHOOLS	0	0	0	1,000	1,000	1,000	0
641100	TELEPHONE BASE COST	0	0	0	0	0	0	0
641700	CELLULAR TELEPHONE	20,900	17,200	11,900	17,000	17,000	17,000	0
645260	AUTO INS	19,400	0	26,100	26,000	26,100	26,000	0
645300	LIAB. INS.	25,300	0	24,300	26,000	26,000	31,500	5,500
646110	BLDG./PLUMB REP	0	0	0	0	0	0	0
646410	AUTO -REPAIR	0	7,600	0	7,000	7,000	7,000	0
646420	TIRES/BATT	0	1,700	0	4,400	4,400	4,400	0
646440	AUTO PARTS	0	3,000	0	5,000	5,000	5,000	0
646445	AUTO ACCESS/EQUIP	0	0	0	0	0	0	0
646620	AUTO REPAIR/MTC	0	0	0	5,000	5,000	5,000	0
646970	OTHER EQ REPAIR/ MAINT	9,000	8,900	600	20,000	18,900	20,100	100
651110	OFFICE SUPPLIES	2,700	2,700	2,900	5,000	3,200	5,000	0
651930	MINOR OFFICE FURNITURE	500	800	0	0	0	0	0
652110	UNIFORMS	0	0	0	1,000	1,000	1,000	0
652120	UNIFORM ACC	0	0	0	1,500	1,500	1,500	0
652210	FOOD/BEVERAGE	0	0	400	0	0	0	0
652410	GASOLINE	0	29,200	100	50,000	42,000	50,000	0
652430	OIL/LUBES	0	0	0	0	0	0	0
652910	MINOR OPER EQUIP	200	400	300	2,000	2,000	2,000	0

Obj	Description	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>ADOPTED</u>	FY 2020 <u>PROJECTED</u>	FY 2021 <u>PROPOSED</u>	\$ DIFF BUD/BUD FY 20 vs 21
<u>OPERATING COSTS</u>								
652920	SOFTWARE UNDER 750	0	0	0	0	0	0	0
652990	MISC. OPER SUPP	0	100	200	500	500	500	0
654110	BOOKS/MANUALS	0	0	0	0	0	0	0
654310	TUITION REIMB	0	0	0	0	0	0	0
654360	SCHOOLS/CONF	0	0	0	2,000	1,000	2,000	0
Total Operating Costs		78,000	71,600	66,800	173,400	161,600	179,000	5,600
<u>CAPITAL EXPENSES</u>								
764110	AUTOS	0	0	0	0	0	0	0
764210	COMM EQUIP	0	0	0	0	0	0	0
764600	WEAPONS	0	0	0	0	0	0	0
764900	IT EQUIPMENT	0	0	0	0	0	0	0
764990	OTHER EQUIPMENT	0	3,800	0	0	0	0	0
Total Capital Costs		0	3,800	0	0	0	0	0
040-635010	TOTAL JUDICIAL FUND	4,572,900	4,430,600	4,653,300	4,483,300	4,666,500	4,580,500	97,200

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.

10 Mandated Requests

Obj	Description	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>ADOPTED</u>	FY 2020 <u>PROJECTED</u>	FY 2021 <u>PROPOSED</u>	\$ DIFF BUD/BUD FY 20 vs 21
<u>LAW ENFORCEMENT FUND 040-611010</u>								
<u>PERSONNEL COSTS</u>								
511100	SHERIFF	150,500	156,900	163,900	165,200	165,900	158,800	(6,400)
512100	SALARY	56,782,400	57,282,300	58,975,000	75,786,300	64,783,900	78,042,600	2,256,300
513200	STUDENTS/NON RET	138,300	109,400	83,500	150,000	85,800	149,900	(100)
514100	OT 1.5	6,093,800	4,696,300	5,457,300	3,217,300	5,557,800	4,246,000	1,028,700
514110	OT STRAIGHT	472,100	251,100	419,300	0	0	0	0
515100	INCENTIVE REQUIRED PER STATE STATUTE 943.22	593,500	586,500	627,500	745,600	667,800	671,000	(74,600)
515200	TRAINING	112,700	110,200	132,400	0	135,600	0	0
518100	TERMINATION	915,800	822,600	1,014,100	750,000	985,600	800,000	50,000
521100	FICA	4,861,800	4,783,000	4,957,200	5,275,600	5,275,600	5,314,900	39,300
522100	RET - LOW LOW RISK RATE IS 10.0%	1,745,500	1,844,900 PER STATE MANDATE	1,449,400	2,535,900	2,535,900	1,700,100	(835,800)
522200	RET - HIGH HIGH RISK RATE IS 25.99%	9,937,500	10,089,700 PER STATE MANDATE	10,982,800	13,146,200	13,146,200	12,836,700	(309,500)
522300	RET-SR MGMT SR MGMT RATE IS 27.79%			587,300		592,400	619,000	619,000
523150	HEALTH	18,304,600	17,115,600	20,448,500	13,362,100	18,262,900	14,576,000	1,213,900
523160	LIFE INS .14 PER \$1,000 PER MONTH	49,200	53,200	82,500	126,400	99,100	104,300	(22,100)
523170	DISABILITY INSURANCE	0	783,800	685,600	928,000	759,400	509,100	(418,900)
524100	WORK. COMP HIGH-4.24%; LOW-0.18%	1,985,000	2,074,500	2,380,400	2,567,900	2,498,800	2,190,300	(377,600)
525100	UNEMPLOYMENT	6,900	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		102,149,600	100,760,000	108,446,700	118,756,500	115,552,700	121,918,700	3,162,200
<u>LAW ENFORCEMENT FUND 040-611010</u>								
<u>OPERATING COSTS</u>								
631100	LEGAL CONSULTANTS	29,400	3,600	3,600	33,600	4,000	13,600	(20,000)
631210	MED - PHYSI	136,400	143,500	157,100	175,900	175,900	176,000	100
631230	EMP EVAL	198,500	212,800	187,400	230,000	230,000	230,000	0
631980	MED CANINE	26,400	34,900	26,600	41,000	41,000	52,500	11,500
633100	TRANSCRIBE/TRANSLATE	0	0	7,600	10,000	10,000	8,000	(2,000)
634200	PRISONER TRANS CONTRACT	0	0	39,700	80,000	80,000	75,000	(5,000)
634210	CUSTODIAL SVC	2,700	4,200	0	1,000	1,000	1,000	0
634330	TOWED VEHICLES	23,100	27,500	25,200	27,000	27,000	27,000	0
634510	IT SERVICES	342,300	324,100	432,800	450,000	450,000	455,000	5,000
634990	OTH CONTRACT SVC	957,100	2,397,000	2,007,200	2,039,900	2,039,900	2,873,100	833,200
635900	INVEST FUNDS	21,700	22,300	39,100	94,000	94,000	93,200	(800)
640380	PER DIEM CONF	24,500	27,800	157,600	285,100	285,100	267,600	(17,500)
640390	PER DIEM OTHER	0	0	0	10,200	10,200	1,000	(9,200)
640960	TRANSPORT INV.	0	0	0	2,500	2,500	2,500	0
640980	TRANS CONF	43,700	33,300	51,100	67,000	67,000	69,600	2,600
640990	TRANS OTHER	0	0	0	0	0	0	0
641100	TELE - TOLL,BASE,NETWORK	906,200	948,900	939,700	1,109,600	1,109,600	1,125,000	15,400
641120	POSTAGE	1,200	57,400	40,400	50,000	50,000	50,000	0

Obj	Description	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>ADOPTED</u>	FY 2020 <u>PROJECTED</u>	FY 2021 <u>PROPOSED</u>	\$ DIFF BUD/BUD FY 20 vs 21
<u>OPERATING COSTS</u>								
641140	FREIGHT	11,900	10,000	10,000	13,500	13,500	13,500	0
641300	TELE - INSTALL/MTC	21,300	14,800	87,500	23,000	23,000	48,000	25,000
641500	TEL-SUNCOM	0	0	0	0	0	0	0
641600	SAT LINES	31,200	36,300	32,700	30,000	30,000	49,000	19,000
641700	CELLULAR	409,600	446,600	447,400	580,800	580,800	609,300	28,500
643000	CABLE TV	39,600	42,600	45,200	36,100	36,100	50,000	13,900
643200	UTIL FUELS	0	0	0	0	0	0	0
643300	GARB DISP	2,400	2,400	6,000	11,200	11,200	9,600	(1,600)
643400	WATER, SEWER	21,900	14,100	10,200	15,000	15,000	15,000	0
644170	STORAGE FACILITIES	0	0	0	20,000	0	0	(20,000)
644610	AUTO LEASED	41,300	48,500	35,200	60,000	60,000	63,000	3,000
644620	OTHER EQUIP RENTAL	314,300	258,700	160,000	319,400	319,400	380,400	61,000
645100	GENERAL INS	14,000	13,700	36,200	31,600	31,600	62,500	30,900
645260	AUTO INS.	724,800	778,600	760,300	850,000	850,000	900,000	50,000
645270	MARINE INS	0	0	0	0	0	0	0
645280	AVIATION INS	28,600	41,800	47,800	51,000	51,000	60,000	9,000
645290	SEIZ PROP INS	0	0	0	0	0	0	0
645300	LIABILITY INS	556,500	834,200	726,600	550,000	550,000	692,400	142,400
645410	DEPUTY BONDS	0	0	0	0	0	0	0
645490	NOTARY EXP	2,600	3,700	4,500	5,800	5,800	4,000	(1,800)
646110	BLDG. REPAIR	66,800	176,000	288,300	151,500	151,500	301,500	150,000
646210	CUSTODIAL SERVICES	0	0	3,200	6,000	6,000	5,000	(1,000)
646410	AUTO REP OUTSIDE	768,200	645,400	684,200	881,000	881,000	850,000	(31,000)
646420	TIRES/BATTERIES	329,100	307,100	337,400	361,500	361,500	360,000	(1,500)
646440	AUTO REP PTS	582,700	428,200	647,000	500,000	500,000	600,000	100,000
646445	AUTO ACCESS/EQUIP	935,600	1,507,200	1,614,400	1,120,000	1,120,000	1,250,000	130,000
646610	RADIO REPAIR	64,100	85,500	66,700	83,000	83,000	84,000	1,000
646620	VEH EQ REP/MTC	0	0	0	5,000	5,000	0	(5,000)
646710	OFF EQUIP REPAIR	0	0	0	0	0	0	0
646810	BOAT REPAIR	74,900	49,000	53,800	100,000	100,000	103,000	3,000
646860	AVIATION REP	88,200	286,700	457,100	430,000	430,000	475,000	45,000
646910	IT EQUIP RP/M	1,779,800	2,398,200	3,265,900	2,663,000	2,663,000	2,942,400	279,400
646970	OTH EQUIP RPR	485,200	670,400	750,300	831,000	831,000	381,600	(449,400)
647110	PRINT & BIND	43,700	58,000	46,200	65,500	65,500	55,500	(10,000)
647210	PHOTO PROCESSING	2,200	1,100	0	2,500	2,500	2,500	0
648160	OTHER ADS	15,400	15,000	22,100	23,000	23,000	40,000	17,000
649010	LICENSES	7,400	22,700	26,900	27,600	27,600	30,600	3,000

Obj	Description	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 PROJECTED	FY 2021 PROPOSED	\$ DIFF BUD/BUD FY 20 vs 21
<u>OPERATING COSTS</u>								
649100	LEGAL ADS	1,200	2,200	1,200	4,400	4,400	4,000	(400)
649990	OTHER MISC. SVC	12,800	13,300	7,000	49,500	49,500	22,000	(27,500)
651110	OFFICE SUPPLIES	158,700	168,800	163,800	182,000	182,000	178,500	(3,500)
651210	COPY CHARGES	4,600	0	0	4,400	4,400	1,000	(3,400)
651910	MINOR OFF EQUIP	10,700	0	3,600	4,200	4,200	1,500	(2,700)
651930	MINOR OFF FURN	29,600	7,100	7,500	24,500	24,500	80,700	56,200
651950	MINOR IT EQUIPMENT	174,300	247,800	447,600	352,500	352,500	382,600	30,100
652110	UNIFORMS	388,400	268,800	218,600	303,000	303,000	281,000	(22,000)
652120	UNIFORM ACCESS	169,700	200,100	440,100	240,700	240,700	351,600	110,900
652210	FOOD	39,400	10,000	16,600	21,300	21,300	39,400	18,100
652250	CANINE SUP	14,900	13,600	15,900	35,000	35,000	35,000	0
652320	FINGERPRINT SUPPLIES	3,400	8,100	15,700	12,800	12,800	12,500	(300)
652410	GASOLINE	1,837,000	1,985,600	1,990,700	2,630,000	2,630,000	2,615,000	(15,000)
652430	OIL/LUBES	14,100	6,600	9,100	24,100	24,100	24,000	(100)
652840	AMMO/RANGE SUPPLIES	240,700	179,800	323,500	276,600	276,600	303,100	26,500
652910	MINOR OPER EQUIP	246,400	182,700	301,100	334,900	334,900	358,400	23,500
652920	IT SFTWR <1,000	109,200	187,900	155,700	115,100	115,100	212,200	97,100
652990	MISC. OPER SUP	416,100	430,900	497,000	462,600	462,600	485,800	23,200
654110	BOOKS	7,800	8,400	18,400	30,900	30,900	26,100	(4,800)
654210	MEMBERSHIPS	26,600	25,900	36,700	38,400	38,400	37,950	(450)
654310	TUITION REIMB	386,000	384,900	313,800	375,000	375,000	260,000	(115,000)
654340	TUITION ACADEMY	41,600	0	62,000	40,000	40,000	70,000	30,000
654360	SCHOOLS/CONF REG	99,400	148,200	155,700	390,000	390,000	416,850	26,850
Total Operating Costs		14,609,100	17,914,500	19,989,500	20,506,700	20,457,100	22,157,100	1,650,400
<u>CAPITAL COSTS</u>								
764110	AUTOS/TRUCKS	124,000	5,407,000	5,774,900	0	3,000,000	0	0
764210	COMM EQUIP	4,514,500	1,375,900	1,081,800	0	750,000	0	0
764400	MARINE EQUIP	0	309,500	16,600	0	0	0	0
764500	AIRCRAFT	443,700	0	0	0	0	0	0
764600	WEAPONS	0	0	0	0	0	0	0
764900	IT EQUIPMENT	82,200	1,488,600	765,900	0	250,000	2,605,000	2,605,000
764950	SOFTWARE	183,700	413,200	183,500	0	0	240,000	240,000
764990	OTHER EQUIP	1,433,300	2,195,200	2,795,500	5,720,000	4,945,000	2,965,900	(2,754,100)
Total Capital Costs		6,781,400	11,189,400	10,618,200	5,720,000	8,945,000	5,810,900	90,900
920200	EMPLOYEE PURCHASES	0	0	0	0	0	0	0
985000	TRANSFER OUT TO GRANTS	0	0	0	0	0	0	0
986000	TURN BACK WITH CONTINGENCY	0	0	0	0	0	0	0
986000	TURN BACK TO BCC	2,560,500	327,815	492,600	0	0	0	0
040-611010 TOTAL LAW ENFORCEMENT FUND		126,100,600	130,191,715	139,547,000	144,983,200	144,954,800	149,886,700	4,903,500

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 2017 <u>ACTUAL</u>	FY 2018 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>ADOPTED</u>	FY 2020 <u>PROJECTED</u>	FY 2021 <u>PROPOSED</u>	\$ DIFF BUD/BUD FY 20 vs 21
<u>CORRECTIONS FUND 040-623010</u>								
<u>PERSONNEL COSTS</u>								
512100	SALARY	18,222,100	18,576,100	18,933,900	20,971,900	20,015,600	21,465,300	493,400
513200	STUDENTS	2,600	800	1,900	0	1,900	0	0
514100	OT 1.5	2,939,900	3,185,300	2,515,900	2,732,800	2,698,700	2,732,800	0
514110	OT STRAIGHT	295,700	285,600	329,000	0	0	0	0
515100	INCENTIVE REQUIRED PER STATE STATUTE 943.22	214,500	217,900	232,500	291,600	265,700	270,600	(21,000)
515200	TRAINING	14,500	28,300	42,100	0	48,200	0	0
515300	VEHICLE ALLOW	0	0	0	0	0	0	0
518100	TERMINATION	102,500	131,300	32,600	200,000	185,000	250,000	50,000
521100	FICA	1,627,900	1,681,100	1,648,000	1,802,200	1,798,300	1,850,500	48,300
522100	RET - LOW LOW RISK RATE IS 10.0%	199,100	218,400 PER STATE MANDATE	210,900	308,400	285,100	225,200	(83,200)
522200	RET - HIGH HIGH RISK RATE IS 25.99%	4,373,200	4,657,300 PER STATE MANDATE	4,789,200	5,506,200	5,293,600	5,606,300	100,100
522300	RET-SR MGMT SR MGMT RATE IS 27.79%			39,400		40,000	43,100	43,100
523150	HEALTH	5,815,800	5,271,100	6,372,300	4,305,900	6,412,900	4,795,100	489,200
523160	LIFE INS .14 PER \$1,000 PER MONTH	35,500	36,600	33,400	40,300	33,000	33,900	(6,400)
524100	WORKER'S COMP HIGH- 4.24%; LOW -0.18%	796,800	854,500	893,300	984,800	895,300	905,700	(79,100)
523170	DISABILITY	0	0	164,700	246,300	165,400	168,200	(78,100)
TOTAL PERSONAL SERVICES		34,640,100	35,144,300	36,239,100	37,390,400	38,138,700	38,346,700	966,300
<u>OPERATING EXPENSES</u>								
<u>OPERATING COSTS-CORRECTIONS</u>								
631210	MED- PHYS	0	0	0	0	0	0	0
631230	EMPLOYMENT EVAL	0	0	0	0	0	0	0
631980	MEDICAL CANINE	0	0	0	0	0	0	0
634200	PRIS TRANS CONTRACT	29,400	43,400	19,800	0	0	0	0
634210	CUSTODIAL SERVICES	300	400	400	500	500	500	0
634330	TOW VEHICLES	0	0	0	0	0	0	0
634820	MED CONTRACT	5,007,600	5,040,600	5,615,300	6,300,000	6,452,900	6,552,000	252,000
634990	OTHER CONTR SERV	57,000	90,800	96,500	155,000	150,800	155,000	0
640370	PER DIEM PRIS	0	0	0	0	0	0	0

Obj	Description	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 PROJECTED	FY 2021 PROPOSED	\$ DIFF BUD/BUD FY 20 vs 21
OPERATING COSTS								
640380	PER DIEM CONF	13,700	16,600	26,200	66,500	45,800	66,200	(300)
640970	TRANS PRIS	0	0	0	0	0	0	0
640980	TRANS CONF	6,400	5,300	6,400	12,000	8,300	13,600	1,600
640990	TRANSPORTATION OTHER	0	0	0	0	0	0	0
641100	TELE-BASE	0	0	0	0	0	0	0
641120	POSTAGE	7,100	-300	-1,800	8,000	5,000	8,000	0
641140	FREIGHT	0	0	0	0	0	0	0
641700	CELLULAR	127,900	111,800	114,000	150,000	120,000	120,000	(30,000)
643000	CABLE TV	0	0	0	0	0	0	0
643200	UTILITY FUEL	0	0	0	0	0	0	0
643300	GARB DISPOSAL	0	0	0	0	0	0	0
643400	WATER, SEWER	7,200	4,100	7,600	8,000	5,000	5,000	(3,000)
644170	STORAGE FAC	0	0	0	0	0	0	0
644620	OTHER EQ RNTL	27,800	21,600	27,800	50,000	50,000	40,000	(10,000)
645260	AUTO INS	15,500	0	31,700	20,000	28,000	30,000	10,000
645300	LIABILITY INS	202,900	0	223,900	202,700	202,700	225,000	22,300
645490	NOTARY	400	500	900	600	600	300	(300)
646110	BLDG, REPAIR	47,000	46,300	93,500	72,000	97,200	100,000	28,000
646410	AUTO REP O/S	0	6,800	0	8,200	7,900	8,200	0
646420	TIRES/BATTERIES	0	7,400	0	3,200	3,200	3,200	0
646440	AUTO REP PART	0	40,300	0	7,000	7,000	10,000	3,000
646910	IT EQUIP R/M	6,400	0	6,500	8,500	8,500	7,500	(1,000)
646970	OTHER EQUIP R/M	109,900	82,000	111,200	102,000	102,000	116,500	14,500
KITCHEN EQUIPMENT								
647110	PRINT& BIND	5,900	8,000	14,400	20,500	18,700	20,500	0
647210	PHOTO PROCESSING	0	0	0	0	0	0	0
649010	LICENSES	500	400	5,900	1,500	1,500	3,000	1,500
649980	CASH OVER AND SHORT	0	0	0	0	0	0	0
649990	OTH MISC, SVC	100	2,200	2,600	2,000	2,000	2,000	0
651110	OFFICE SUPPLY	71,900	65,700	67,100	80,000	72,800	80,000	0
651210	COPY CHARGES	-2,900	-2,900	-2,200	0	0	0	0
651910	MINOR OFF EQUIP	0	0	0	0	0	0	0
651930	MINOR OFF FURN	1,700	3,300	6,800	3,000	3,000	18,000	15,000
651950	MINOR IT	2,700	0	2,300	1,000	1,000	0	(1,000)
652110	UNIFORMS	91,700	99,000	65,900	75,000	75,000	75,000	0
652120	UNIFORM ACCESS	40,900	46,000	119,800	275,000	225,300	275,000	0
652210	INMATE FOOD	890,400	1,008,100	971,000	1,400,000	1,350,900	1,400,000	0

Obj	Description	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>ADOPTED</u>	FY 2020 <u>PROJECTED</u>	FY 2021 <u>PROPOSED</u>	\$ DIFF BUD/BUD FY 20 vs 21
<u>OPERATING COSTS</u>								
	652250 CANINE SUPPLIES	0	0	0	0	0	0	0
	652410 UNL GAS	-3,800	55,800	-11,000	50,000	42,300	50,000	0
	652430 OIL	0	0	0	0	0	0	0
	652510 CLEAN SUPP	302,900	339,600	328,300	315,000	330,000	338,000	23,000
	652720 MED SUPPLIES	0	0	0	0	0	0	0
	652810 PRIS LINEN/CLOTHES	189,100	215,800	192,100	205,000	198,900	206,000	1,000
	652840 AMMO/RANGE SUPPLIES	4,900	1,000	5,500	3,000	3,000	3,000	0
	652910 MINOR OPER EQUIP	21,200	18,400	26,900	49,000	42,000	56,200	7,200
	652920 DP SOFTWARE	300	0	0	0	0	0	0
	652990 MISC. OPER SUPP	-14,300	-4,600	8,600	55,000	60,000	55,500	500
	652991 INDIGENT SUPP	2,600	2,100	2,900	10,000	10,000	10,000	0
	654110 BOOKS	900	1,200	700	1,000	1,000	1,000	0
	654210 MEMBERSHIPS	1,500	2,400	1,400	3,500	3,500	2,000	(1,500)
	654310 TUIT REIMB	28,100	800	0	50,000	38,600	50,000	0
	654340 TUIT ACADEMY	36,800	45,000	56,700	50,000	45,000	55,000	5,000
	654360 SCHOOL REGISTER	7,700	7,400	8,000	26,400	22,000	31,400	5,000
	Total Operating Costs	7,347,300	7,432,300	8,253,600	9,850,100	9,841,900	10,192,600	342,500
<u>CAPITAL COSTS</u>								
	764110 AUTOS/TRUCKS	0	0	0	0	0	0	0
	764210 COMM. EQUIP	0	0	0	0	0	0	0
	764310 OFFICE FURN	0	0	0	0	0	0	0
	764360 OFFICE EQUIP	0	0	0	0	0	0	0
	764900 IT EQUIP	20,300	1,300	3,300	0	0	0	0
	764950 SOFTWARE	0	0	0	0	0	0	0
	764990 OTHER EQUIP	24,400	5,000	182,300	984,900	65,000	616,200	(368,700)
	Total Capital Costs	44,700	6,300	185,600	984,900	65,000	616,200	(368,700)
	985000 TRANSFER OUT TO GRANTS	0	0	0	0	0	0	0
	TOTAL CORRECTIONS FUND	42,032,100	42,582,900	44,678,300	48,225,400	48,045,600	49,155,500	930,100
FUND SUMMARY								
	JUDICIAL	4,572,900	4,430,600	4,653,300	4,483,300	4,666,500	4,580,500	13,200
	LAW ENFORCEMENT	126,100,600	130,191,715	139,547,000	144,983,200	144,954,800	149,886,700	5,407,800
	CORRECTIONS	42,032,100	42,582,900	44,678,300	48,225,400	48,045,600	49,155,500	3,367,300
	SCHOOL RESOURCE MANDATE			-	-	-	3,000,000	0
	Estimated FY 2020 Turnback	172,705,600	177,205,215	188,878,600	197,691,900	197,666,900	206,622,700	8,788,300
						25,000		

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BCC for Sheriff-in-lieu of transfer

Fund: 001 Cost Center: 106010

FY 2021

OBJECT CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 FORECAST	FY 2021 PROPOSED
634207	IT CAPITAL ALLOCATION	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
634210	INFO TECH AUTOMATION	\$700	\$900	\$900	\$800	\$800	\$1,600
641230	TELEPHONE ACCESS	\$0	\$1,800	\$0	\$1,800	\$1,800	\$1,800
643100	ELECTRICITY	\$1,551,600	\$1,742,800	\$1,563,374	\$1,823,200	\$1,791,800	\$1,823,200
643200	GAS SERVICE	\$137,800	\$140,300	\$144,488	\$140,300	\$146,700	\$148,800
643300	TRASH AND GARBAGE	\$106,500	\$115,400	\$110,950	\$112,000	\$112,500	\$124,000
643400	WATER AND SEWER	\$225,600	\$228,900	\$235,342	\$228,900	\$244,000	\$249,000
644100	RENT-BUILDINGS	\$232,400	\$280,100	\$231,972	\$255,000	\$238,000	\$245,000
645100	INSURANCE GENERAL	\$233,600	\$266,400	\$266,400	\$265,100	\$265,100	\$283,800
645200	PROPERTY INSURANCE	\$474,100	\$576,000	\$576,000	\$684,200	\$684,200	\$825,700
646110	BLDG R/M-O/S VENDORS	\$142,200	\$150,000	\$145,206	\$200,000	\$200,000	\$225,000
649030	CLERKS RECORDING FEES ETC	\$0	\$0	\$70	\$0	\$0	\$0
649050	PROPERTY ASSESSMENT	\$2,300	\$2,300	\$3,635	\$2,300	\$2,725	\$3,000
	TOTAL PAID BY BCC	\$3,106,800	\$3,504,900	\$3,278,337	\$3,719,600	\$3,693,625	\$3,936,900
	DOLLAR INCREASE						\$217,300
	PERCENT INCREASE						5.84%

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.

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 2021

<u>TYPE OF REVENUE:</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2021</u>
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FORECAST</u>	<u>PROPOSED</u>
<u>LAW ENFORCEMENT</u>							
<u>OBJECT FUND: 001, COST CENTER 611011</u>							
331270	CHILD SUPPORT ENFORCEMENT	\$10,478	\$8,500	\$6,772	\$8,500	\$6,000	\$6,000
341700	WITNESS FEES/MILEAGE	\$7,320	\$5,000	\$6,000	\$5,000	\$5,000	\$5,000
341704	CIVIL FILING FEES	\$140,960	\$150,000	\$129,220	\$145,000	\$145,000	\$145,000
351554	INVESTIGATIVE COSTS	\$244,836	\$200,000	\$247,098	\$250,000	\$250,000	\$250,000
361330	OPERATING INTEREST	\$196,718	\$150,000	\$248,409	\$180,000	\$230,000	\$230,000
341490	MISCELLANEOUS	\$314	\$100	\$320	\$100	\$100	\$100
SUBTOTAL		\$600,626	\$513,600	\$637,819	\$588,600	\$636,100	\$636,100
<u>CORRECTIONS:</u>							
<u>OBJECT FUND: 001, COST CENTER 623011</u>							
341815	JAIL ADMISSIONS FEE	\$128,279	\$125,000	\$106,941	\$125,000	\$95,000	\$95,000
342330	HOUSING PRISONERS	\$0	\$0	\$0	\$0	\$0	\$0
342340	SHERIFF'S RELEASE	\$0	\$0	\$0	\$0	\$0	\$0
487160	REIMBURSE-DETENTION	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$128,279	\$125,000	\$106,941	\$125,000	\$95,000	\$95,000
TOTAL REVENUES		\$728,905	\$638,600	\$744,760	\$713,600	\$731,100	\$731,100

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GRANTS

Grant Summary 2020 - 2021

The Sheriff's Office has been extremely successful in obtaining state and federal grant funds to support critical law enforcement programs. Grant dollars also reduce the local tax burden, in turn bringing federal and state dollars back to the local community. Grant funds pay for various positions and equipment that would not be funded without these specialized resources. In FY 2021, the Sheriff's Office hopes to fund critical programs, positions, and equipment through grant funds of \$4.2 million.

CCSO continues to receive Homeland Security funding to assist in procuring equipment for the agency. Homeland Security Issue 1.3.5.10.14 will provide equipment for the agency's FUSION Center, SWAT and EOD units.

The Operation Stone Garden (OSPG) program supports enhanced cooperation and coordination among Customs and Border Protection, United States Border Patrol and local law enforcement agencies. The OPSG program funds investments in joint efforts to secure the United States borders.

The High Intensity Drug Trafficking Areas (HIDTA) program purpose is to reduce drug trafficking and production by: facilitating cooperation among federal, state and local agencies to share information and implement coordinated activities. The program supports the use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

The School Violence Threat Assessment (SVTA) program purpose is to address specific areas of concern related to preventing and reducing school violence by: conducting school threat assessments and developing multidisciplinary mental health intervention teams designed to identify school violence risks among students, and implementing strategies to mitigate those risks.

GRANT SUMMARY 2017-2021

GRANT/CONTRACT	2017	2018	2019	2020	2021	TOTAL
BJA - JAG Standard	61,941	63,193	68,736	69,407	70,000	333,277
BJA COSSAP					900,000	900,000
COPS - CHP			625,000		500,000	1,125,000
COPS- School Violence Prevention Program					500,000	500,000
DCF Reinvestment Grant/FIRST Discharge Planner	135,198	174,969	174,969	174,969		660,105
DCF Reinvestment Grant/Medication Assisted Treatment Program				250,000	250,000	500,000
Drug Recognition Expert Call-Out Overtime (DRE)	2,500	1,220	2,000		2,000	7,720
High Intensity Drug Trafficking Area Program (HIDTA)	198,713	272,203	208,787	178,242	178,000	1,035,945
High Visibility Enforcement (HVE)			40,837	35,000	35,000	110,837
Homeland Security Issue 1.3.4	255,515					255,515
Homeland Security Issue 1.2.9.15		286,500				286,500
Homeland Security Issue 5.6.8.12.19			195,900			195,900
Homeland Security Issue 1.3.5.10.14				526,600		526,600
InVEST: Domestic Violence Homicide Reduction	105,035					105,035
JAG - Sexual Predator Program	94,827	95,000				189,827
JAG- Law Enforcement Programs				94,549	93,181	187,730
Operation Stone Garden Program (OSPG)		50,000	50,000	75,000	100,000	275,000
OVC Law Enforcement-Based Victim Specialist					450,000	450,000
Residential Substance Abuse Treatment (RSAT)				90,177	91,000	181,177
School Violence Threat Assessment (SVTA)			250,000			250,000
School Violence Technology and Threat Assessment Solutions				250,000		250,000
STOP School Violence					487,000	487,000
State Criminal Alien Assistance Program (SCAAP)	269,817	297,207	391,116	391,000	391,000	1,740,140
Schulze Foundation	10,000	10,000	10,000	15,000	15,000	60,000
Victim of Crimes Act (VOCA)	167,129	181,805	186,047	187,162	187,500	909,643
Walmart Community Grant	3,500	2,500	2,500	2,500	2,500	13,500
Totals	1,304,175	1,434,597	2,205,892	2,339,606	4,252,181	11,536,451

Numbers in shaded cells represent pending grant awards

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	FY2018 ACTUAL	FY2019 REQUEST	FY2019 ACTUAL	FY2020 REQUEST	FY2020 FORECAST	FY2021 REQUEST
611042-351200	CONFISCATED PROPERTY	\$4,678	\$0	\$11,318	\$0	\$0	\$0
989080-361170	INTEREST-SBA	\$2,490	\$0	\$2,836	\$0	\$2,400	\$0
989080-361190	INTEREST-OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	FUND 602	\$7,168	\$0	\$14,154	\$0	\$2,400	\$0
611042-652990	DONATIONS	\$49,000	\$31,000	\$61,000	\$31,000	\$11,000	\$11,000
611042-652910	MINOR EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS		\$49,000	\$31,000	\$61,000	\$31,000	\$11,000	\$11,000
611042-764110	AUTOS AND TRUCKS	\$0	\$0	\$0	\$0	\$0	\$0
611042-764210	COMM EQUIP	0	\$0	0	\$0	\$0	\$0
TOTAL CAPITAL COSTS		\$0	\$0	\$0	\$0	\$0	\$0
919010-489200	CARRY FORWARD -GENL	\$154,663	\$33,000	\$94,400	\$33,000	\$0	\$0
929020-911150	TRANSFER TO SHERIFF'S GRANT FUNDS	\$51,990	\$47,000	\$51,990	\$47,000	\$0	\$0

The requests in this budget are legitimate expenditures of Confiscated Trust Funds under Section 932.7055 Florida

Donations-2020

	Donation <u>from CTF</u>	<u>Total</u>
Boys Scouts of America	\$5,000	\$5,000
Project Graduation	\$6,000	\$6,000
	\$11,000	\$11,000

* From CCSO audit sheet thru 2/29/20

**Per SAP report thru 3/11/20

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	FY2018 ACTUAL	FY2019 REQUEST	FY2019 ACTUAL	FY2020 REQUEST	FY2020 FORECAST	FY2021 REQUEST
110431-341800	Clerk Court Cost	\$74,214	\$0	\$74,214	\$0	\$65,417	\$0
989080-361170	INTEREST-SBA	\$10,979	\$0	\$10,979	\$0	\$16,000	\$0
989080-361190	INTEREST-OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE FUND 603		\$85,193	\$0	\$85,193	\$0	\$81,417	\$0
110431-512000	PERSONAL SERVICES	\$68,775	\$100,000	\$68,775	\$150,000	\$75,000	\$150,000
TOTAL PERSONAL SERVICES		\$68,775	\$100,000	\$68,775	\$150,000	\$75,000	\$150,000
110431-634990	OTHER CONTRACTUAL SERVICES	\$0	35,000	\$0	20,000	\$0	\$20,000
110431-641120	POSTAGE	\$0	25,000	\$0	15,000	\$0	\$15,000
110431-644620	OTHER EQUIPMENT RENTAL	\$0	25,000	\$0	25,000	\$0	\$25,000
110431-647110	PRINTING AND BINDING	\$10,439	50,000	\$10,439	50,000	\$2,500	\$50,000
110431-648160	ADVERTISING	\$0	55,000	\$0	55,000	\$0	\$55,000
110431-652210	FOOD/ BEVERAGES	\$0	25,000	\$0	25,000	\$0	\$25,000
110431-652990	OTHER OPER SUPPLIES	\$27,223	85,000	\$27,223	10,000	\$10,000	\$10,000
TOTAL OPERATING COSTS		\$37,662	\$300,000	\$37,662	\$200,000	\$12,500	\$200,000
110431-764990	OTHER EQUIP	\$12,768	100,000	\$12,768	100,000	-	\$100,000
TOTAL CAPITAL COSTS		\$12,768	\$100,000	\$12,768	\$100,000	\$0	\$100,000
919010-489200	CARRY FORWARD -GENL	\$623,818	\$100,000	\$623,818	\$100,000	\$600,000	\$0
929020-911150	TRANSFER TO SHERIFF'S GRANT FUNDS	\$92,047	\$150,000	\$92,047	\$150,000	\$0	\$0

* From CCSO audit sheet thru 2/29/20

**Per SAP report thru 3/11/20

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, Civil Citation 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		FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
<u>CENTER OBJ.</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>FORECAST</u>	<u>REQUEST</u>
611008-351300	SHERIFF'S EDUC TRUST	\$53,771	\$0	\$58,000	\$0	\$28,800	\$0
989080-361170	INTEREST-SBA	\$5,067	\$0	\$4,600	\$0	\$3,300	\$0
989080-361180	INTEREST-OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	FUND 608	\$58,838	\$0	\$62,600	\$0	\$32,100	\$0
611008-654360	OUT OF COUNTY TRAVEL	\$216,175	\$200,000	\$115,000	\$120,000	\$0	\$100,000
TOTAL OPERATING COSTS		\$216,175	\$200,000	\$115,000	\$120,000	\$0	\$100,000
611008-764990	OTHER EQUIP	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL COSTS		\$0	\$0	\$0	\$0	\$0	\$0
919010-489200	CARRY FORWARD -GENL	\$146,000	\$18,730	\$93,000	\$0	\$120,000	\$0

* From CCSO audit sheet thru 2/29/20

**Per SAP report thru 3/11/20

*Per Raymond Milum 03/13/20

Emergency System Fund Detail

FUND: 611/611043

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

FY 2021 BUDGET

FUND 611: SHERIFF'S OFFICE EMERGENCY PHONE SYSTEM

512100	REGULAR SALARIES	\$448,500
514100	OVERTIME 1.5	\$13,200
521100	SOCIAL SECURITY	\$33,700
522100	RETIREMENT - REGULAR	\$44,900
523150	HEALTH INSURANCE	\$83,400
523160	LIFE INSURANCE	\$900
523170	DISABILITY	\$4,300
524100	WORKERS COMPENSATION	\$3,800
	PERSONAL SERVICES TOTAL	\$632,700
634090	OTHER CONTRACTUAL SERVICES	\$81,000
640380	PER DIEM - CONFERENCE	\$25,000
641100	TELEPHONE BASE COST	\$1,043,700
646970	OTHER EQUIP R & M	\$204,700
654210	MEMBERSHIP DUES	\$5,000
654360	SCHOOLS/CONF. REGISTRATION	\$35,000
	OPERATING EXPENSE TOTAL	\$1,394,400
764210	COMMUNICATIONS EQUIPMENT	\$29,500
	CAPITAL EXPENSE TOTAL	\$29,500
	TOTAL FUND 611	\$2,056,600

FY 2021 CAPITAL PROJECTS REQUEST FUND 301-COUNTY WIDE CAPITAL IMPROVEMENT

The Sheriff's Office is requesting funding from Fund 301 to replace an aging helicopter. Recent unexpected component failures, age and high flight time on the Sheriff's current aircraft, are the reason for this request. Replacement funds in the amount of \$8,000,000 are needed as soon as possible, but a multiple year funding plan (3) will be acceptable.

The acquisition of a utility helicopter would provide the Sheriff's Office with a critical asset needed to provide essential services to the community particularly search and rescue operations offshore and in the Everglades. New modern aircraft would greatly expand mission capabilities providing increased airspeed, and longer flight times. The ability to operate Instrument Flight Rules (IFR) certified aircraft equipped with autopilot systems will greatly reduce fatigue during patrol operations, and enhance safety when operating during poor weather conditions. A new aircraft would increase lifting capability and room for fully equipped teams.

CCSO Aviation Bureau 10 Year Flight Hour Chart

Year	OH-58 N158LE	OH-58 N258LE	UH-1H N205LE	C-182 N82LE	Yearly Totals	Flight Hour Incr/Decr Per Year
2013	100.3	260.4		168.2	528.9	
2014	273.6	144.3		114.8	532.7	3.8
2015	195.5	215.6		134.2	545.3	12.6
2016	224.7	331.8		162.7	719.2	173.9
2017	621.7	182.2	81.5	69.6	955.0	235.8
2018	281.1	514.0	143.6	22.6	961.3	6.3
2019	338.7	507.2	94.6	15.2	955.7	-5.6
Totals:	2035.6	2155.5	319.7	687.3		
		Helicopters	4510.8			
		Airplane		687.3		
		Grand Total			5198.1	
Total Current Airframe Times:	9497.0	9433.7	7180.4	1574.1		

CCSO Aviation Bureau Calls For Service Statistics - 2013 - 2019

	2013	2014	2015	2016	2017	2018	2019	Total
Flight hours	528.9	532.7	545.3	719.2	955.0	961.3	955.7	5198.1
Stolen vehicles / vessels search/recv	6	18	6	13	19	18	20	100
Pursuits (VEH/PER)	23	23	24	25	49	62	56	262
Assists in cases	932	1021	1009	1313	1875	2235	2257	10642
Missing person search/recovery	21	24	14	21	12	24	18	134
Missing elderly search/recovery	12	7	17	7	11	18	15	87
Missing child search/recovery	28	12	14	21	39	21	26	161
Missing boat search/recovery	6	3	10	5	5	0	3	32
Suicidal person search/recovery	21	24	28	33	21	39	42	208
Suspicious vehicles/persons/incidents	45	40	34	66	158	119	113	575
Burglaries - V/R/C	28	24	10	25	32	37	39	195
Robberies - C/R/P	13	16	11	12	21	7	25	105
Fire	19	24	21	22	53	48	17	204
MERT Calls	N/C	N/C	N/C	13	13	18	14	58
Rescue Hoist Operations	N/C	N/C	N/C	N/C	6	1	1	8
Rescued Persons	N/C	N/C	N/C	N/C	1	1	1	3
Bambi Bucket Operations	N/C	N/C	N/C	N/C	0	558	38	596
Tactical Operations	N/C	N/C	N/C	N/C	0	0	0	0
Sling Load Operations	N/C	N/C	N/C	N/C	0	0	0	0
M/A Request from USCG	N/C	N/C	N/C	2	8	13	12	35
Aircraft accidents investigated	4	6	2	3	2	3	1	21
Call outs	123	110	119	117	152	157	141	919
Misdemeanor Arrest Assists	4	3	3	5	13	18	10	56
Felony Arrest Assists	19	24	16	15	40	42	38	194
Located Persons (Lost)	21	9	18	25	34	56	13	176
Average ground response time to the hanger in minutes	22	22	17	26	15	23	24	21.3
Average total response time to on-scene in minutes	31	44	30	34	22	32	42	33.6



Collier County Sheriff's Office

Government Center,
3319 Tamiami Trail East
Naples, Florida 34112-4901
239.774.4434

District 1

776 Vanderbilt Beach Road
Naples, Florida 34108-8707
239.597.1607

District 2

4707 Golden Gate Parkway
Naples, Florida 34116-6901
239.455.3121

District 3

8075 Lely Cultural Parkway
Naples, Florida 34113
239.252.9400

District 4

14756 Immokalee Road
Naples, Florida 34120
239.304.3520

District 5

13245 Tamiami Trail East #100
Naples, FL 34114
239.252.9900

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