



Alachua County, FL Special Meeting

Meeting Agenda - Final

Tuesday, August 3, 2021

10:00 AM

BoCC Special Budget Meeting RE: FY22

The public may attend and participate in this meeting virtually and in-person. Public comment will be taken both virtually and in-person.

The Commission will take public comment in person or by calling 1-800-876-7516. Masking in the meeting is now voluntary. Alachua County strongly recommends that those not vaccinated wear a mask.

Attending virtually: The public may view the meeting on Cox Channel 12, Facebook, and the County's Video on Demand website.

Public comment: The public may submit comments and written or photographic documents to the Board through email (bocc@alachuacounty.us) before the meeting or by participating when prompted to by the Chair of the Board. Virtual participation is available through the public comment message line. Callers will be put in a queue, and prompted when it is their turn to speak. **TO AVOID FEEDBACK, CALLERS TO THE PUBLIC COMMENT MESSAGE LINE MUST TURN DOWN THEIR MEETING SOUND WHEN ADDRESSING THE COMMISSION.** Callers should state their names and limit comments to two minutes. When prompted for in-person public comment, in-person participants should follow the direction of the Chair to participate.

All persons are advised that, if they decide to contest any decision made at any of these meetings, they will need a record of the proceedings and, for such purpose they may need to ensure that verbatim record of the proceedings is made which record includes the testimony and evidence upon which the appeal is to be based. (Section 286.0105 Florida Statutes)

If you have a disability and need an accommodation in order to participate in this meeting, please contact the Alachua County Equal Opportunity Office at (352)374-5275 at least 2 business days prior to the meeting. TTY users please call 711 (Florida Relay Service).

Approval of Agenda

Items for Discussion

1. [21-0675](#) Judiciary Budget Request and County Manager's Recommendation
Fiscal Consideration: NA
Recommended Action: Include the County Manager's budget recommendation for the Judicial Officers and Branches in the FY 22 Budget:
Public Defender
Guardian Ad Litem
State Attorney
Court Administration
Regional Conflict Council

[FY 21-22 Public Defender Budget Request.pdf](#)
[Court Admin Judicial Budget Request.pdf](#)
[Alachua County State Attorney FY 2022 Budget Request Letter.pdf](#)
[Judicial FY22 Budget.pdf](#)
2. [21-0680](#) Sheriff Budget Request & County Manager's Recommendation
Fiscal Consideration: NA
Recommended Action: Include the County Manager's budget recommendation for the Sheriff in the FY22 Budget

[5-3 ASO Re-Fiscal year 2022 Budget \(packet\).pdf](#)
[Sheriff Organizational Chart 071821.pdf](#)
[2020 Statewide Comparison.pdf](#)
[FY 22 Budget Presentation for BOCC 8.3.2021 FINAL \(002\).pdf](#)
3. [21-0679](#) Supervisor of Elections Budget Request & County Manager's Recommendation
Fiscal Consideration: The amount in the County Manager column was the value presented by the County Manager in her presentation. Subsequently, the Supervisor of Elections requested an additional \$9,500 for redistricting costs. These tasks would have been conducted in house, but the staff member has passed away, and the work needs to be contracted out.
Recommended Action: Include the County Manager's budget recommendation for the Supervisor of Elections in the FY22 Budget, plus the additional \$9,500 subsequently requested for redistricting.

[FY 22 Supervisor of Elections.pdf](#)
[SB90 Letter to the Commission.pdf](#)
[County Commission Backup Info Regarding SB 90 final.pdf](#)
[ICW2.pdf](#)
[Supervisor of Elections Budget Worksheet](#)
4. [21-0678](#) Property Appraiser Budget Request & County Manager's Recommendation

Fiscal Consideration: NA

Recommended Action: Include the County Manager’s budget recommendation for the Property Appraiser in the FY22 Budget

[Property Appraiser Final Budget from DOR 7-15-21 Palachua 2021-22 Letter.pdf](#)
[Property Appraiser Final Budget from DOR 7-15-21.pdf](#)
[Letter to Commissioner Cornell.pdf](#)
[Final Budget to Commissioner Cornell.pdf](#)
[FY22 PA Budget](#)

5. [21-0677](#) Tax Collector Budget Request and County Manager’s Recommendation

Fiscal Consideration: N/A

Recommended Action: Include the County Manager’s budget recommendation for the Tax Collector in the FY 22 Budget

[County Manager Budget Letter 2021-22 Signed.pdf](#)
[FY22 Tax Collector Budget.pdf](#)

6. [21-0676](#) Clerk of the Court Budget Request and County Manager’s Recommendation

Recommended Action: Include the County Manager’s budget recommendation for the Clerk of the Court in the FY22 Budget

[Clerk FY2022 Budget Letter.pdf](#)
[Clerk Budget FY22.pdf](#)

Closing Comments

Public Comment

Commission Comment

Adjourn



Agenda Item Summary

Agenda Date: 8/3/2021

Agenda Item No.: 1.

Agenda Item Name:

Judiciary Budget Request and County Manager's Recommendation

Description:

FY22 Budget Presentation

Recommended Action:

Include the County Manager's budget recommendation for the Judicial Officers and Branches in the FY 22 Budget:

Public Defender

Guardian Ad Litem

State Attorney

Court Administration

Regional Conflict Council

Fiscal Consideration:

NA

STACY A. SCOTT
PUBLIC DEFENDER
Eighth Judicial Circuit

151 Southwest 2nd Avenue
Gainesville, FL 32601-6229
(352) 338-7370

81 N. 3rd Street
Macclenny, FL 32063
(904) 259-4245

Bradford County Courthouse
P.O. Box 1059
Starke, FL 32091-1059
(904) 966-6273

353 South Court Street
P.O. Box 1119
Bronson, FL 32621-1119
(352) 486-5350



Serving Alachua County

Serving Baker County

Serving Bradford and
Union Counties

Serving Levy and
Gilchrist Counties

Reply to:

April 30, 2021

Tommy Crosby
Assistant County Manager, Budget & Fiscal Services
Alachua County
12 SE 1st ST
Gainesville, FL 32601

VIA: Email

Re: FY21-22 Budget Request

Dear Mr. Crosby:

The FY 21-22 Budget Request for the Public Defender's Office has been entered into New World by Alex Corona. Our current budget request represents the necessary operational needs of our agency.

This agency respectfully requests your consideration of our budget request that is represented by the attached budget worksheets dated 4/20/21. Please contact me if you need additional information or have any questions.

Sincerely,

Dan Priscott
Administrative Director

cc/xc: Alex Corona, OMB

G/L Account Number	Account Description	2022 County Manager Budget Level	Transaction	Number of Units	Code Per Unit	Total Amount
Fund: 001 - General Fund						
EXPENSES						
Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function: 601 - Court Administration						
<i>10 - Personal Services</i>						
001.33.3300.601.12.00	Regular Salaries Regular Salaries & Wages	180,239.0000				
001.33.3300.601.21.00	Fica Fica Taxes	13,788.0000				
001.33.3300.601.22.00	Retirement Retirement Contributions	19,502.0000				
001.33.3300.601.23.10	Life And Health Insurance Health Insurance	25,945.0000				
001.33.3300.601.23.15	Life And Health Insurance Dental Insurance	689.0000				
001.33.3300.601.23.20	Life And Health Insurance Life Insurance	62.0000				
001.33.3300.601.23.25	Life And Health Insurance 10,000 Life Insurance	44.0000				
001.33.3300.601.24.10	Workers Compensation 17 Govmax Budget Import	976.0000				
<i>Account Classification Total: 10 - Personal Services</i>						\$241,245.00
<i>20 - Operating Expenditures</i>						
001.33.3300.601.34.00	Other Services Other Contractual Services	5,500.0000				
001.33.3300.601.40.00	Travel And Per Diem Travel And Per Diem	7,000.0000				
001.33.3300.601.41.00	Communication Services Communication Services	24,049.0000				
001.33.3300.601.41.30	Communication Services Local,long Dist And Other	40,058.0000				
001.33.3300.601.41.30	Communication Services Local,long Dist And Other	0.0000	County Manager	Amount Provided by IT FY22	1.0000	\$40,058.00
001.33.3300.601.45.60	Insurance CORA / Self Insur Annual Charge	258,699.0000				
001.33.3300.601.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	5,000.0000				
001.33.3300.601.47.00	Printing And Binding Printing And Binding	1,000.0000				
001.33.3300.601.48.00	Promotional Activities Promotional Activities	2,000.0000				
001.33.3300.601.49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	4,000.0000				
001.33.3300.601.51.00	Office Supplies Office Supplies	10,000.0000				
001.33.3300.601.52.00	Operating Supplies Operating Supplies	7,300.0000				
001.33.3300.601.54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	1,000.0000				
001.33.3300.601.55.00	Training & Education Training & Education	3,800.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>						\$369,406.00
Sub-Function Total: 601 - Court Administration						\$610,651.00
Sub-Function: 663 - Family Pro Se Services						
<i>10 - Personal Services</i>						
001.33.3300.663.12.00	Regular Salaries Regular Salaries & Wages	59,874.0000				
001.33.3300.663.21.00	Fica Fica Taxes	4,581.0000				
001.33.3300.663.22.00	Retirement Retirement Contributions	6,479.0000				
001.33.3300.663.23.20	Life And Health Insurance Life Insurance	42.0000				
001.33.3300.663.23.25	Life And Health Insurance 10,000 Life Insurance	11.0000				
<i>Account Classification Total: 10 - Personal Services</i>						\$70,987.00
Sub-Function Total: 663 - Family Pro Se Services						\$70,987.00
Sub-Function: 671 - Court Administration						
<i>10 - Personal Services</i>						
001.33.3300.671.12.00	Regular Salaries Regular Salaries & Wages	26,844.0000				
001.33.3300.671.21.00	Fica Fica Taxes	2,054.0000				
001.33.3300.671.22.00	Retirement Retirement Contributions	2,905.0000				
001.33.3300.671.23.10	Life And Health Insurance Health Insurance	6,821.0000				
001.33.3300.671.23.15	Life And Health Insurance Dental Insurance	138.0000				
001.33.3300.671.23.20	Life And Health Insurance Life Insurance	21.0000				
001.33.3300.671.23.25	Life And Health Insurance 10,000 Life Insurance	6.0000				
001.33.3300.671.24.10	Workers Compensation 17 Govmax Budget Import	1.0000				
<i>Account Classification Total: 10 - Personal Services</i>						\$38,790.00
Sub-Function Total: 671 - Court Administration						\$38,790.00
Sub-Function: 689 - Other						
<i>10 - Personal Services</i>						
001.33.3300.689.12.00	Regular Salaries Regular Salaries & Wages	38,582.0000				

G/L Account Number	Account Description	2022 County Manager Budget Level	Transaction	Number of Units	Code Per Unit	Total Amount
001.33.3300.689.21.00	Fica Fica Taxes	3,301.0000				
001.33.3300.689.22.00	Retirement Retirement Contributions	4,174.0000				
001.33.3300.689.23.10	Life And Health Insurance Health Insurance	9,139.0000				
001.33.3300.689.23.15	Life And Health Insurance Dental Insurance	185.0000				
001.33.3300.689.23.20	Life And Health Insurance Life Insurance	28.0000				
001.33.3300.689.23.25	Life And Health Insurance 10,000 Life Insurance	7.0000				
001.33.3300.689.24.10	Workers Compensation 17 Govmax Budget Import	0.7300				
<i>Account Classification Total: 10 - Personal Services</i>		\$55,416.73				
<i>20 - Operating Expenditures</i>						
001.33.3300.689.40.00	Travel And Per Diem Travel And Per Diem	5,200.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$5,200.00				
Sub-Function Total: 689 - Other		\$60,616.73				
Sub-Function: 711 - Courthouse Security						
<i>20 - Operating Expenditures</i>						
001.33.3300.711.41.00	Communication Services Communication Services	1,169.0000				
001.33.3300.711.41.30	Communication Services Local,long Dist And Other	3,027.0000				
001.33.3300.711.41.30	Communication Services Local,long Dist And Other	0.0000	County Manager	Amount Provided by IT FY22	1.0000	\$3,027.00
001.33.3300.711.51.00	Office Supplies Office Supplies	6,000.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$10,196.00				
Sub-Function Total: 711 - Courthouse Security		\$10,196.00				
Sub-Function: 713 - Information Systems						
<i>10 - Personal Services</i>						
001.33.3300.713.12.00	Regular Salaries Regular Salaries & Wages	155,596.0000				
001.33.3300.713.21.00	Fica Fica Taxes	11,902.0000				
001.33.3300.713.22.00	Retirement Retirement Contributions	16,834.0000				
001.33.3300.713.23.10	Life And Health Insurance Health Insurance	34,687.0000				
001.33.3300.713.23.15	Life And Health Insurance Dental Insurance	739.0000				
001.33.3300.713.23.20	Life And Health Insurance Life Insurance	70.0000				
001.33.3300.713.23.25	Life And Health Insurance 10,000 Life Insurance	28.0000				
001.33.3300.713.24.10	Workers Compensation 17 Govmax Budget Import	0.9200				
<i>Account Classification Total: 10 - Personal Services</i>		\$219,856.92				
<i>20 - Operating Expenditures</i>						
001.33.3300.713.41.00	Communication Services Communication Services	216.0000				
001.33.3300.713.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	14,498.0000				
001.33.3300.713.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	0.0000	County Manager	Department Request FY22	1.0000	\$6,000.00
001.33.3300.713.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	0.0000	County Manager	FY22, CAM-1, Zoom License and H323 Connectors	1.0000	\$8,498.00
001.33.3300.713.49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	11,000.0000				
001.33.3300.713.51.00	Office Supplies Office Supplies	5,000.0000				
001.33.3300.713.52.00	Operating Supplies Operating Supplies	1,000.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$31,714.00				
Sub-Function Total: 713 - Information Systems		\$251,570.92				
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty		\$1,042,811.65				
Department Total: 33 - Court Administration		\$1,042,811.65				
EXPENSES Total		\$1,042,811.65				
Fund REVENUE Total: 001 - General Fund						
Fund EXPENSE Total: 001 - General Fund		\$1,042,811.65				
Fund Total: 001 - General Fund		(\$1,042,811.65)				

Fund: 037 - State Court Facility - Cap Pres

EXPENSES

Department: 33 - Court Administration

Division: 3350 - Capital Preservation

Sub-Function: 712 - Courthouse Facilities

20 - Operating Expenditures

037.33.3350.712.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	65,000.0000
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G/L Account Number	Account Description	2022 County Manager Budget Level	Transaction	Number of Units	Code Per Unit	Total Amount
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$65,000.00				
Sub-Function Total: 712 - Courthouse Facilities		\$65,000.00				
Division Total: 3350 - Capital Preservation		\$65,000.00				
Department Total: 33 - Court Administration		\$65,000.00				
EXPENSES Total		\$65,000.00				
Fund REVENUE	Total: 037 - State Court Facility - Cap Pres					
Fund EXPENSE	Total: 037 - State Court Facility - Cap Pres	\$65,000.00				
Fund Total: 037 - State Court Facility - Cap Pres		(\$65,000.00)				
Fund: 066 - Judicial Circuitwide Tech Billin						
REVENUES						
Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
<i>34 - Charges for Services</i>						
066.33.3300.348.8200	Charges for Service-Court Related Judicial Reim	Circuitwide				255,912.0000
066.33.3300.348.8200	Charges for Service-Court Related Judicial Reim	Circuitwide	0.0000 County Manager	FY22 Base Budget	1.0000	\$251,726.00
066.33.3300.348.8200	Charges for Service-Court Related Judicial Reim	Circuitwide	0.0000 County Manager	FY22, CAM1 Zoom License and H323 Connectors	1.0000	\$4,186.00
066.33.3300.348.8201	Charges for Service-Court Related Specialist	Regnal Pro-se				100,000.0000
<i>Account Classification Total: 34 - Charges for Services</i>		\$355,912.00				
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty		\$355,912.00				
Department Total: 33 - Court Administration		\$355,912.00				
REVENUES Total		\$355,912.00				
EXPENSES						
Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function: 601 - Court Administration						
<i>10 - Personal Services</i>						
066.33.3300.601.12.00	Regular Salaries Regular Salaries & Wages					14,366.0000
066.33.3300.601.21.00	Fica Fica Taxes					1,100.0000
066.33.3300.601.22.00	Retirement Retirement Contributions					1,555.0000
066.33.3300.601.23.10	Life And Health Insurance Health Insurance					4,503.0000
066.33.3300.601.23.20	Life And Health Insurance Life Insurance					12.0000
066.33.3300.601.23.25	Life And Health Insurance 10,000 Life Insurance					4.0000
<i>Account Classification Total: 10 - Personal Services</i>		\$21,540.00				
<i>20 - Operating Expenditures</i>						
066.33.3300.601.40.00	Travel And Per Diem Travel And Per Diem					1,700.0000
066.33.3300.601.41.00	Communication Services Communication Services					2,400.0000
066.33.3300.601.49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations		0.0000 County Manager	FY19 and FY20 budget amount	1.0000	\$1,300.00
066.33.3300.601.49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations		0.0000 County Manager	Not spent in FY19 or 20; needed to balance Fund	1.0000	(\$1,300.00)
066.33.3300.601.51.00	Office Supplies Office Supplies					3,000.0000
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$7,100.00				
Sub-Function Total: 601 - Court Administration		\$28,640.00				
Sub-Function: 663 - Family Pro Se Services						
<i>10 - Personal Services</i>						
066.33.3300.663.12.00	Regular Salaries Regular Salaries & Wages					52,524.0000
066.33.3300.663.21.00	Fica Fica Taxes					4,019.0000
066.33.3300.663.22.00	Retirement Retirement Contributions					5,684.0000
066.33.3300.663.23.10	Life And Health Insurance Health Insurance					19,231.0000
066.33.3300.663.23.15	Life And Health Insurance Dental Insurance					219.0000
066.33.3300.663.23.20	Life And Health Insurance Life Insurance					42.0000
066.33.3300.663.23.25	Life And Health Insurance 10,000 Life Insurance					11.0000
066.33.3300.663.24.10	Workers Compensation 17 Govmax Budget Import					1.0000
066.33.3300.663.24.10	Workers Compensation 17 Govmax Budget Import		0.0000 County Manager	FY22 Budget	1.0000	\$1.00
<i>Account Classification Total: 10 - Personal Services</i>		\$81,731.00				
<i>20 - Operating Expenditures</i>						
066.33.3300.663.40.00	Travel And Per Diem Travel And Per Diem					2,000.0000

G/L Account Number	Account Description	2022 County Manager Budget Level	Transaction	Number of Units	Code Per Unit	Total Amount	
066.33.3300.663.51.00	Office Supplies Office Supplies	1,000.0000					
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$3,000.00					
Sub-Function Total: 663 - Family Pro Se Services		\$84,731.00					
Sub-Function: 689 - Other							
<i>10 - Personal Services</i>							
066.33.3300.689.12.00	Regular Salaries Regular Salaries & Wages	19,003.0000					
066.33.3300.689.21.00	Fica Fica Taxes	1,627.0000					
066.33.3300.689.22.00	Retirement Retirement Contributions	2,057.0000					
066.33.3300.689.23.10	Life And Health Insurance Health Insurance	4,503.0000					
066.33.3300.689.23.15	Life And Health Insurance Dental Insurance	91.0000					
066.33.3300.689.23.20	Life And Health Insurance Life Insurance	14.0000					
066.33.3300.689.23.25	Life And Health Insurance 10,000 Life Insurance	4.0000					
<i>Account Classification Total: 10 - Personal Services</i>		\$27,299.00					
<i>20 - Operating Expenditures</i>							
066.33.3300.689.40.00	Travel And Per Diem Travel And Per Diem	2,600.0000					
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$2,600.00					
Sub-Function Total: 689 - Other		\$29,899.00					
Sub-Function: 713 - Information Systems							
<i>10 - Personal Services</i>							
066.33.3300.713.12.00	Regular Salaries Regular Salaries & Wages	95,921.0000					
066.33.3300.713.21.00	Fica Fica Taxes	7,340.0000					
066.33.3300.713.22.00	Retirement Retirement Contributions	10,381.0000					
066.33.3300.713.23.10	Life And Health Insurance Health Insurance	23,436.0000					
066.33.3300.713.23.15	Life And Health Insurance Dental Insurance	404.0000					
066.33.3300.713.23.20	Life And Health Insurance Life Insurance	48.0000					
066.33.3300.713.23.25	Life And Health Insurance 10,000 Life Insurance	18.0000					
<i>Account Classification Total: 10 - Personal Services</i>		\$137,548.00					
<i>20 - Operating Expenditures</i>							
066.33.3300.713.40.00	Travel And Per Diem Travel And Per Diem	6,323.0000					
066.33.3300.713.41.00	Communication Services Communication Services	500.0000					
066.33.3300.713.44.25	Rentals And Leases Computer Equipment Rental	10,854.0000					
066.33.3300.713.44.25	Rentals And Leases Computer Equipment Rental	0.0000	County Manager	IT provided amounts FY22	1.0000	\$10,854.00	\$10,854.00
066.33.3300.713.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	24,786.0000					
066.33.3300.713.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	0.0000	County Manager	Department Request	1.0000	\$20,600.00	\$20,600.00
066.33.3300.713.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	0.0000	County Manager	FY22, CAM-1, Zoom License and H323 Connectors	1.0000	\$4,186.00	\$4,186.00
066.33.3300.713.49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	849.0000					
066.33.3300.713.51.00	Office Supplies Office Supplies	11,000.0000					
066.33.3300.713.52.00	Operating Supplies Operating Supplies	20,782.0000					
066.33.3300.713.52.00	Operating Supplies Operating Supplies	0.0000	County Manager	FY22 Budget	1.0000	\$10,335.00	\$10,335.00
066.33.3300.713.52.00	Operating Supplies Operating Supplies	0.0000	County Manager	Moving OCO to Expense from 64.00	1.0000	\$10,447.00	\$10,447.00
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$75,094.00					
<i>30 - Capital Outlay</i>							
066.33.3300.713.64.00	Machinery & Equip > \$5000 Machinery And Equipment	0.0000	County Manager	FY22 Budget	1.0000	\$10,447.00	\$10,447.00
066.33.3300.713.64.00	Machinery & Equip > \$5000 Machinery And Equipment	0.0000	County Manager	Moving OCO to Expense 52.00	1.0000	(\$10,447.00)	(\$10,447.00)
<i>Account Classification Total: 30 - Capital Outlay</i>		\$0.00					
Sub-Function Total: 713 - Information Systems		\$212,642.00					
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty		\$355,912.00					
Department Total: 33 - Court Administration		\$355,912.00					
EXPENSES Total		\$355,912.00					
Fund REVENUE Total: 066 - Judicial Circuitwide Tech Billin		\$355,912.00					
Fund EXPENSE Total: 066 - Judicial Circuitwide Tech Billin		\$355,912.00					
Fund Total: 066 - Judicial Circuitwide Tech Billin		\$0.00					

Fund: 075 - Innovative Court Programs

REVENUES

Department: 33 - Court Administration

G/L Account Number	Account Description	2022 County Manager Budget Level	Transaction	Number of Units	Code Per Unit	Total Amount
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
<i>34 - Charges for Services</i>						
075.33.3300.348.9210	Charges for Service-Court Related Ct Innovations Fs 939.185	40,000.0000				
<i>Account Classification Total: 34 - Charges for Services</i>						\$40,000.00
<i>38 - Other Sources</i>						
075.33.3300.389.9100	Non-operating Sources Beginning Fund Balance	29,123.0000				
075.33.3300.389.9100	Non-operating Sources Beginning Fund Balance	0.0000	County Manager			
			FY21 Mid Year BFB	1.0000	\$29,123.00	\$29,123.00
<i>Account Classification Total: 38 - Other Sources</i>						\$29,123.00
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty						\$69,123.00
Department Total: 33 - Court Administration						\$69,123.00
REVENUES Total						\$69,123.00

EXPENSES

Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function: 590 - Other Non-Operating						
<i>60 - Other Uses</i>						
075.33.3300.590.99.20	Other Nonoperating - Other Uses Appropriated Reserves	23,168.0000				
<i>Account Classification Total: 60 - Other Uses</i>						\$23,168.00
Sub-Function Total: 590 - Other Non-Operating						\$23,168.00
Sub-Function: 732 - Community Service Programs						
<i>10 - Personal Services</i>						
075.33.3300.732.12.00	Regular Salaries Regular Salaries & Wages	20,027.0000				
075.33.3300.732.21.00	Fica Fica Taxes	1,532.0000				
075.33.3300.732.22.00	Retirement Retirement Contributions	2,167.0000				
075.33.3300.732.23.10	Life And Health Insurance Health Insurance	6,942.0000				
075.33.3300.732.23.15	Life And Health Insurance Dental Insurance	138.0000				
075.33.3300.732.23.20	Life And Health Insurance Life Insurance	17.0000				
075.33.3300.732.23.25	Life And Health Insurance 10,000 Life Insurance	6.0000				
<i>Account Classification Total: 10 - Personal Services</i>						\$30,829.00
<i>20 - Operating Expenditures</i>						
075.33.3300.732.51.00	Office Supplies Office Supplies	15,126.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>						\$15,126.00
Sub-Function Total: 732 - Community Service Programs						\$45,955.00
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty						\$69,123.00
Department Total: 33 - Court Administration						\$69,123.00
EXPENSES Total						\$69,123.00
Fund REVENUE Total: 075 - Innovative Court Programs						\$69,123.00
Fund EXPENSE Total: 075 - Innovative Court Programs						\$69,123.00
Fund Total: 075 - Innovative Court Programs						\$0.00

Fund: 076 - Court Technology 28.24

REVENUES

Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
<i>34 - Charges for Services</i>						
076.33.3300.341.1600	General Government Cnty \$2 Of \$4 Adtl Svc Ch	300,000.0000				
<i>Account Classification Total: 34 - Charges for Services</i>						\$300,000.00
<i>38 - Other Sources</i>						
076.33.3300.389.9100	Non-operating Sources Beginning Fund Balance	596,095.0000				
076.33.3300.389.9100	Non-operating Sources Beginning Fund Balance	0.0000	County Manager			
076.33.3300.389.9200	Non-operating Sources Est Ending Fund Balance	(554,927.0000)				
			FY21 Amended Budget	1.0000	\$596,095.00	\$596,095.00
<i>Account Classification Total: 38 - Other Sources</i>						\$41,168.00
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty						\$341,168.00
Department Total: 33 - Court Administration						\$341,168.00
REVENUES Total						\$341,168.00

EXPENSES

Department: 33 - Court Administration
Division: 3300 - Court Administration - Court Costs Circ & Cnty

G/L Account Number	Account Description	2022 County Manager Budget Level	Transaction	Number of Units	Code Per Unit	Total Amount
Sub-Function: 713 - Information Systems						
<i>10 - Personal Services</i>						
076.33.3300.713.12.00	Regular Salaries Regular Salaries & Wages	39,152.0000				
076.33.3300.713.21.00	Fica Fica Taxes	2,996.0000				
076.33.3300.713.22.00	Retirement Retirement Contributions	4,237.0000				
076.33.3300.713.23.10	Life And Health Insurance Health Insurance	12,885.0000				
076.33.3300.713.23.15	Life And Health Insurance Dental Insurance	81.0000				
076.33.3300.713.23.20	Life And Health Insurance Life Insurance	28.0000				
076.33.3300.713.23.25	Life And Health Insurance 10,000 Life Insurance	7.0000				
076.33.3300.713.24.10	Workers Compensation 17 Govmax Budget Import	1.0000				
<i>Account Classification Total: 10 - Personal Services</i>						\$59,387.00
<i>20 - Operating Expenditures</i>						
076.33.3300.713.40.00	Travel And Per Diem Travel And Per Diem	8,000.0000				
076.33.3300.713.41.00	Communication Services Communication Services	3,600.0000				
076.33.3300.713.44.00	Rentals And Leases Rentals & Leases	4,500.0000				
076.33.3300.713.44.00	Rentals And Leases Rentals & Leases	0.0000	County Manager	Other Rental Expenses	1.0000 \$4,500.00	\$4,500.00
076.33.3300.713.44.25	Rentals And Leases Computer Equipment Rental	22,037.0000				
076.33.3300.713.44.25	Rentals And Leases Computer Equipment Rental	0.0000	County Manager	IT provided amounts FY22	1.0000 \$22,037.00	\$22,037.00
076.33.3300.713.46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	5,588.0000				
076.33.3300.713.51.00	Office Supplies Office Supplies	13,000.0000				
076.33.3300.713.52.00	Operating Supplies Operating Supplies	17,752.0000				
076.33.3300.713.52.00	Operating Supplies Operating Supplies	0.0000	County Manager	FY22 Budget	1.0000 \$5,600.00	\$5,600.00
076.33.3300.713.52.00	Operating Supplies Operating Supplies	0.0000	County Manager	Moving OCO to Expense from 64.00	1.0000 \$12,152.00	\$12,152.00
076.33.3300.713.52.31	Operating Supplies Software Non-Capital	27,000.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>						\$101,477.00
<i>30 - Capital Outlay</i>						
076.33.3300.713.64.00	Machinery & Equip > \$5000 Machinery And Equipment	0.0000	County Manager	FY22 Budget	1.0000 \$12,152.00	\$12,152.00
076.33.3300.713.64.00	Machinery & Equip > \$5000 Machinery And Equipment	0.0000	County Manager	Moving OCO to Expense 52.00	1.0000 (\$12,152.00)	(\$12,152.00)
<i>Account Classification Total: 30 - Capital Outlay</i>						\$0.00
Sub-Function Total: 713 - Information Systems						\$160,864.00
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty						\$160,864.00
Department Total: 33 - Court Administration						\$160,864.00
EXPENSES Total						\$160,864.00
Fund REVENUE Total: 076 - Court Technology 28.24						\$341,168.00
Fund EXPENSE Total: 076 - Court Technology 28.24						\$160,864.00
Fund Total: 076 - Court Technology 28.24						\$180,304.00
Fund: 167 - Donation Fund						
REVENUES						
Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
<i>36 - Miscellaneous Revenues</i>						
167.33.3300.366.0000	Private Contrib & Donatns Private Contrib & Donatns	5,000.0000				
<i>Account Classification Total: 36 - Miscellaneous Revenues</i>						\$5,000.00
<i>38 - Other Sources</i>						
167.33.3300.389.9100	Non-operating Sources Beginning Fund Balance	30,693.0000				
<i>Account Classification Total: 38 - Other Sources</i>						\$30,693.00
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty						\$35,693.00
Department Total: 33 - Court Administration						\$35,693.00
REVENUES Total						\$35,693.00
EXPENSES						
Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function: 661 - Master/hearing Officers						
<i>20 - Operating Expenditures</i>						
167.33.3300.661.51.00	Office Supplies Office Supplies	12,715.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>						\$12,715.00

G/L Account Number	Account Description	2022 County Manager Budget Level	Transaction	Number of Units	Code Per Unit	Total Amount
Sub-Function Total: 661 - Master/hearing Officers		\$12,715.00				
Sub-Function: 752 - Alternative Dispute Resolution						
<i>20 - Operating Expenditures</i>						
167.33.3300.752.48.00	Promotional Activities Promotional Activities	9,814.0000				
167.33.3300.752.49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	10,809.0000				
167.33.3300.752.51.00	Office Supplies Office Supplies	2,355.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$22,978.00				
Sub-Function Total: 752 - Alternative Dispute Resolution		\$22,978.00				
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty		\$35,693.00				
Department Total: 33 - Court Administration		\$35,693.00				
EXPENSES Total		\$35,693.00				
Fund REVENUE Total: 167 - Donation Fund		\$35,693.00				
Fund EXPENSE Total: 167 - Donation Fund		\$35,693.00				
Fund Total: 167 - Donation Fund		\$0.00				
Fund: 855 - Murphree Law Library						
REVENUES						
Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
<i>34 - Charges for Services</i>						
855.33.3300.348.9230	Charges for Service-Court Related Law Library - Fs 939.185	40,000.0000				
<i>Account Classification Total: 34 - Charges for Services</i>		\$40,000.00				
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty		\$40,000.00				
Department Total: 33 - Court Administration		\$40,000.00				
REVENUES Total		\$40,000.00				
EXPENSES						
Department: 33 - Court Administration						
Division: 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function: 590 - Other Non-Operating						
<i>60 - Other Uses</i>						
855.33.3300.590.99.20	Other Nonoperating - Other Uses Appropriated Reserves	24,936.0000				
<i>Account Classification Total: 60 - Other Uses</i>		\$24,936.00				
Sub-Function Total: 590 - Other Non-Operating		\$24,936.00				
Sub-Function: 714 - Public Law Library						
<i>10 - Personal Services</i>						
855.33.3300.714.12.00	Regular Salaries Regular Salaries & Wages	18,281.0000				
855.33.3300.714.21.00	Fica Fica Taxes	1,399.0000				
855.33.3300.714.22.00	Retirement Retirement Contributions	1,979.0000				
855.33.3300.714.23.10	Life And Health Insurance Health Insurance	3,329.0000				
855.33.3300.714.23.15	Life And Health Insurance Dental Insurance	138.0000				
855.33.3300.714.23.25	Life And Health Insurance 10,000 Life Insurance	6.0000				
<i>Account Classification Total: 10 - Personal Services</i>		\$25,132.00				
<i>20 - Operating Expenditures</i>						
855.33.3300.714.31.00	Professional Services Professional Services	13,000.0000				
855.33.3300.714.54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	23,100.0000				
855.33.3300.714.54.40	Books Publications Subscriptions And Memberships Memberships	1,345.0000				
<i>Account Classification Total: 20 - Operating Expenditures</i>		\$37,445.00				
Sub-Function Total: 714 - Public Law Library		\$62,577.00				
Division Total: 3300 - Court Administration - Court Costs Circ & Cnty		\$87,513.00				
Department Total: 33 - Court Administration		\$87,513.00				
EXPENSES Total		\$87,513.00				
Fund REVENUE Total: 855 - Murphree Law Library		\$40,000.00				
Fund EXPENSE Total: 855 - Murphree Law Library		\$87,513.00				
Fund Total: 855 - Murphree Law Library		(\$47,513.00)				
REVENUE GRAND Totals:		\$835,375.00				
EXPENSE GRAND Totals:		\$1,816,916.65				

G/L Account Number	Account Description	2022 County Manager Budget Level	Transaction	Number of Units	Code Per Unit	Total Amount
Grand Totals:		(\$981,541.65)				



HEATHER L. JONES
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TELEPHONE (352) 374 - 3670

BRIAN S. KRAMER
STATE ATTORNEY

EIGHTH JUDICIAL CIRCUIT OF FLORIDA
SERVING
ALACHUA, BAKER, BRADFORD, GILCHRIST, LEVY
AND UNION COUNTIES

PLEASE REPLY TO:

April 27, 2021

Chair Ken Cornell
Alachua County Board of County Commissioners
12 SE 1st Street, 2nd Floor
Gainesville, FL 32601

RE: State Attorney FY22 Budget Request

Dear Chair Cornell,

The State Attorney's Alachua County budget request for FY22 has been submitted to our Budget Analyst Alex Corona for entry into the New World System based on the detail required in the current budget allocation instructions. We are requesting a continuation budget.

I understand and appreciate the current economic position of the county and our office will continue to be fiscally responsible.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian S. Kramer".

Brian S. Kramer
State Attorney

cc: Tommy Crosby, Assistant County Manager
Alex Corona, Budget Analyst
Michelle Signer, State Attorney Fiscal Director

Account	Account Description	2022 Tentative
Fund	001 - General Fund	
EXPENSE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Sub-Function	601 - Court Administration	
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	180,239.00
21.00	Fica Fica Taxes	13,788.00
22.00	Retirement Retirement Contributions	19,502.00
23.10	Life And Health Insurance Health Insurance	25,945.00
23.15	Life And Health Insurance Dental Insurance	689.00
23.20	Life And Health Insurance Life Insurance	62.00
23.25	Life And Health Insurance 10,000 Life Insurance	44.00
24.10	Workers Compensation 17 Govmax Budget Import	976.00
<i>Personal Services Totals</i>		\$241,245.00
<i>Operating Expenditures</i>		
34.00	Other Services Other Contractual Services	5,500.00
40.00	Travel And Per Diem Travel And Per Diem	7,000.00
41.00	Communication Services Communication Services	24,049.00
41.30	Communication Services Local,long Dist And Other	40,058.00
45.60	Insurance CORA / Self Insur Annual Charge	258,699.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	5,000.00
47.00	Printing And Binding Printing And Binding	1,000.00
48.00	Promotional Activities Promotional Activities	2,000.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	4,000.00
51.00	Office Supplies Office Supplies	10,000.00
52.00	Operating Supplies Operating Supplies	7,300.00
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	1,000.00
55.00	Training & Education Training & Education	3,800.00
<i>Operating Expenditures Totals</i>		\$369,406.00
Sub-Function 601 - Court Administration Totals		\$610,651.00
Sub-Function 663 - Family Pro Se Services		
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	59,874.00
21.00	Fica Fica Taxes	4,581.00

Account	Account Description	2022 Tentative
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 663 - Family Pro Se Services		
<i>Personal Services</i>		
22.00	Retirement Retirement Contributions	6,479.00
23.20	Life And Health Insurance Life Insurance	42.00
23.25	Life And Health Insurance 10,000 Life Insurance	11.00
<i>Personal Services Totals</i>		\$70,987.00
Sub-Function 663 - Family Pro Se Services Totals		\$70,987.00
<i>Personal Services</i>		
Sub-Function 671 - Court Administration		
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	26,844.00
21.00	Fica Fica Taxes	2,054.00
22.00	Retirement Retirement Contributions	2,905.00
23.10	Life And Health Insurance Health Insurance	6,821.00
23.15	Life And Health Insurance Dental Insurance	138.00
23.20	Life And Health Insurance Life Insurance	21.00
23.25	Life And Health Insurance 10,000 Life Insurance	6.00
<i>Personal Services Totals</i>		\$38,789.00
Sub-Function 671 - Court Administration Totals		\$38,789.00
<i>Personal Services</i>		
Sub-Function 689 - Other		
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	38,582.00
21.00	Fica Fica Taxes	3,301.00
22.00	Retirement Retirement Contributions	4,174.00
23.10	Life And Health Insurance Health Insurance	9,139.00
23.15	Life And Health Insurance Dental Insurance	185.00
23.20	Life And Health Insurance Life Insurance	28.00
23.25	Life And Health Insurance 10,000 Life Insurance	7.00
<i>Personal Services Totals</i>		\$55,416.00
<i>Operating Expenditures</i>		
40.00	Travel And Per Diem Travel And Per Diem	5,200.00
<i>Operating Expenditures Totals</i>		\$5,200.00
Sub-Function 689 - Other Totals		\$60,616.00

Account	Account Description	2022 Tentative
Fund	001 - General Fund	
EXPENSE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Sub-Function	711 - Courthouse Security	
<i>Operating Expenditures</i>		
41.00	Communication Services Communication Services	1,169.00
41.30	Communication Services Local, long Dist And Other	3,027.00
51.00	Office Supplies Office Supplies	6,000.00
<i>Operating Expenditures Totals</i>		\$10,196.00
Sub-Function 711 - Courthouse Security Totals		\$10,196.00
Sub-Function	713 - Information Systems	
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	155,596.00
21.00	Fica Fica Taxes	11,902.00
22.00	Retirement Retirement Contributions	16,834.00
23.10	Life And Health Insurance Health Insurance	34,687.00
23.15	Life And Health Insurance Dental Insurance	739.00
23.20	Life And Health Insurance Life Insurance	70.00
23.25	Life And Health Insurance 10,000 Life Insurance	28.00
<i>Personal Services Totals</i>		\$219,856.00
<i>Operating Expenditures</i>		
41.00	Communication Services Communication Services	216.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	14,498.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	11,000.00
51.00	Office Supplies Office Supplies	5,000.00
52.00	Operating Supplies Operating Supplies	1,000.00
<i>Operating Expenditures Totals</i>		\$31,714.00
Sub-Function 713 - Information Systems Totals		\$251,570.00
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$1,042,809.00
Department 33 - Court Administration Totals		\$1,042,809.00
Department	34 - State Attorney	
Division	3400 - State Attorney	
Sub-Function	602 - State Attorney	
<i>Operating Expenditures</i>		
34.00	Other Services Other Contractual Services	2,000.00

Account	Account Description	2022 Tentative
Fund	001 - General Fund	
EXPENSE		
Department	34 - State Attorney	
Division	3400 - State Attorney	
Sub-Function	602 - State Attorney	
<i>Operating Expenditures</i>		
41.00	Communication Services Communication Services	1,000.00
41.30	Communication Services Local, long Dist And Other	29,682.00
41.50	Communication Services Mobile Telephone	18,500.00
42.00	Freight And Postage Services Freight And Postage Services	2,000.00
44.00	Rentals And Leases Rentals & Leases	200.00
45.60	Insurance CORA / Self Insur Annual Charge	20,744.00
52.00	Operating Supplies Operating Supplies	3,500.00
<i>Operating Expenditures Totals</i>		\$77,626.00
Sub-Function 602 - State Attorney Totals		\$77,626.00
Sub-Function	713 - Information Systems	
<i>Operating Expenditures</i>		
34.00	Other Services Other Contractual Services	6,030.00
41.00	Communication Services Communication Services	5,000.00
44.25	Rentals And Leases Computer Equipment Rental	26,577.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	40,000.00
51.00	Office Supplies Office Supplies	13,400.00
52.00	Operating Supplies Operating Supplies	29,778.00
52.31	Operating Supplies Software Non-Capital	10,000.00
<i>Operating Expenditures Totals</i>		\$130,785.00
Sub-Function 713 - Information Systems Totals		\$130,785.00
Division 3400 - State Attorney Totals		\$208,411.00
Department 34 - State Attorney Totals		\$208,411.00
Department	35 - Public Defender	
Division	3500 - Public Defender	
Sub-Function	603 - Public Defender	
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	54,847.00
21.00	Fica Fica Taxes	4,196.00
22.00	Retirement Retirement Contributions	5,935.00
23.10	Life And Health Insurance Health Insurance	6,658.00

Account	Account Description	2022 Tentative
Fund 001 - General Fund		
EXPENSE		
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 603 - Public Defender		
<i>Personal Services</i>		
23.15	Life And Health Insurance Dental Insurance	276.00
23.20	Life And Health Insurance Life Insurance	32.00
23.25	Life And Health Insurance 10,000 Life Insurance	11.00
24.10	Workers Compensation 17 Govmax Budget Import	48.00
	<i>Personal Services Totals</i>	\$72,003.00
	<i>Operating Expenditures</i>	
40.00	Travel And Per Diem Travel And Per Diem	1,250.00
41.00	Communication Services Communication Services	12,670.00
41.30	Communication Services Local, long Dist And Other	17,828.00
45.60	Insurance CORA / Self Insur Annual Charge	11,000.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	500.00
	<i>Operating Expenditures Totals</i>	\$43,248.00
	Sub-Function 603 - Public Defender Totals	\$115,251.00
	Sub-Function 713 - Information Systems	
	<i>Operating Expenditures</i>	
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	45,000.00
51.00	Office Supplies Office Supplies	6,750.00
	<i>Operating Expenditures Totals</i>	\$51,750.00
	Sub-Function 713 - Information Systems Totals	\$51,750.00
	Division 3500 - Public Defender Totals	\$167,001.00
	Department 35 - Public Defender Totals	\$167,001.00
	Department 38 - Guardian Ad Litem	
	Division 3800 - Guardian Ad litem	
	Sub-Function 685 - Guardian Ad Litem	
	<i>Personal Services</i>	
12.00	Regular Salaries Regular Salaries & Wages	80,373.00
21.00	Fica Fica Taxes	6,149.00
22.00	Retirement Retirement Contributions	8,697.00
23.10	Life And Health Insurance Health Insurance	25,888.00
23.15	Life And Health Insurance Dental Insurance	276.00

Account	Account Description	2022 Tentative
Fund 001 - General Fund		
EXPENSE		
Department 38 - Guardian Ad Litem		
Division 3800 - Guardian Ad litem		
Sub-Function 685 - Guardian Ad Litem		
<i>Personal Services</i>		
23.20	Life And Health Insurance Life Insurance	30.00
23.25	Life And Health Insurance 10,000 Life Insurance	21.00
24.10	Workers Compensation 17 Govmax Budget Import	118.00
	<i>Personal Services Totals</i>	\$121,552.00
<i>Operating Expenditures</i>		
41.00	Communication Services Communication Services	4,978.00
41.30	Communication Services Local,long Dist And Other	7,301.00
41.50	Communication Services Mobile Telephone	4,528.00
44.00	Rentals And Leases Rentals & Leases	2,717.00
45.60	Insurance CORA / Self Insur Annual Charge	7,274.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	2,200.00
51.00	Office Supplies Office Supplies	8,000.00
	<i>Operating Expenditures Totals</i>	\$36,998.00
	Sub-Function 685 - Guardian Ad Litem Totals	\$158,550.00
	Division 3800 - Guardian Ad litem Totals	\$158,550.00
	Department 38 - Guardian Ad Litem Totals	\$158,550.00
	EXPENSE TOTALS	\$1,576,771.00
	Fund 001 - General Fund Totals	
	EXPENSE TOTALS	\$1,576,771.00
	Fund 001 - General Fund Totals	(\$1,576,771.00)
Fund 037 - State Court Facility - Cap Pres		
EXPENSE		
Department 33 - Court Administration		
Division 3350 - Capital Preservation		
Sub-Function 712 - Courthouse Facilities		
<i>Operating Expenditures</i>		
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	65,000.00
	<i>Operating Expenditures Totals</i>	\$65,000.00
	Sub-Function 712 - Courthouse Facilities Totals	\$65,000.00
	Division 3350 - Capital Preservation Totals	\$65,000.00
	Department 33 - Court Administration Totals	\$65,000.00

Account	Account Description	2022 Tentative
Fund 037	State Court Facility - Cap Pres	
	EXPENSE	
	Department 34 - State Attorney	
	Division 3450 - Capital Presv	
	Sub-Function 712 - Courthouse Facilities	
	<i>Operating Expenditures</i>	
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	30,000.00
	<i>Operating Expenditures Totals</i>	\$30,000.00
	Sub-Function 712 - Courthouse Facilities Totals	\$30,000.00
	Division 3450 - Capital Presv Totals	\$30,000.00
	Department 34 - State Attorney Totals	\$30,000.00
	Department 35 - Public Defender	
	Division 3550 - Capital Preservation	
	Sub-Function 712 - Courthouse Facilities	
	<i>Operating Expenditures</i>	
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	30,000.00
	<i>Operating Expenditures Totals</i>	\$30,000.00
	Sub-Function 712 - Courthouse Facilities Totals	\$30,000.00
	Division 3550 - Capital Preservation Totals	\$30,000.00
	Department 35 - Public Defender Totals	\$30,000.00
	EXPENSE TOTALS	\$125,000.00
Fund 037	State Court Facility - Cap Pres Totals	
	EXPENSE TOTALS	\$125,000.00
Fund 037	State Court Facility - Cap Pres Totals	(\$125,000.00)
Fund 066	Judicial Circuitwide Tech Billin	
	REVENUE	
	Department 33 - Court Administration	
	Division 3300 - Court Administration - Court Costs Circ & Cnty	
	<i>Charges for Services</i>	
348.8200	Charges for Service-Court Related Circuitwide Judicial Reim	255,912.00
348.8201	Charges for Service-Court Related Regnal Pro-se Specialist	100,000.00
	<i>Charges for Services Totals</i>	\$355,912.00
	Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$355,912.00
	Department 33 - Court Administration Totals	\$355,912.00

Account	Account Description	2022 Tentative
Fund 066 - Judicial Circuitwide Tech Billin		
REVENUE		
Department 34 - State Attorney		
Division 3400 - State Attorney		
<i>Charges for Services</i>		
348.8200	Charges for Service-Court Related Judicial Reim	Circuitwide 125,430.00
	<i>Charges for Services Totals</i>	<u>\$125,430.00</u>
	Division 3400 - State Attorney Totals	<u>\$125,430.00</u>
	Department 34 - State Attorney Totals	<u>\$125,430.00</u>
Department 35 - Public Defender		
Division 3500 - Public Defender		
<i>Charges for Services</i>		
348.8200	Charges for Service-Court Related Judicial Reim	Circuitwide 30,000.00
	<i>Charges for Services Totals</i>	<u>\$30,000.00</u>
	Division 3500 - Public Defender Totals	<u>\$30,000.00</u>
	Department 35 - Public Defender Totals	<u>\$30,000.00</u>
	REVENUE TOTALS	<u>\$511,342.00</u>
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 601 - Court Administration		
<i>Personal Services</i>		
12.00	Regular Salaries	Regular Salaries & Wages 14,366.00
21.00	Fica	Fica Taxes 1,100.00
22.00	Retirement	Retirement Contributions 1,555.00
23.10	Life And Health Insurance	Health Insurance 4,503.00
23.20	Life And Health Insurance	Life Insurance 12.00
23.25	Life And Health Insurance	10,000 Life Insurance 4.00
	<i>Personal Services Totals</i>	<u>\$21,540.00</u>
<i>Operating Expenditures</i>		
40.00	Travel And Per Diem	Travel And Per Diem 1,700.00
41.00	Communication Services	Communication Services 2,400.00
51.00	Office Supplies	Office Supplies 3,000.00
	<i>Operating Expenditures Totals</i>	<u>\$7,100.00</u>
	Sub-Function 601 - Court Administration Totals	<u>\$28,640.00</u>

Account	Account Description	2022 Tentative
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 663 - Family Pro Se Services		
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	52,524.00
21.00	Fica Fica Taxes	4,019.00
22.00	Retirement Retirement Contributions	5,684.00
23.10	Life And Health Insurance Health Insurance	19,231.00
23.15	Life And Health Insurance Dental Insurance	219.00
23.20	Life And Health Insurance Life Insurance	42.00
23.25	Life And Health Insurance 10,000 Life Insurance	11.00
24.10	Workers Compensation 17 Govmax Budget Import	1.00
	<i>Personal Services Totals</i>	\$81,731.00
	<i>Operating Expenditures</i>	
40.00	Travel And Per Diem Travel And Per Diem	2,000.00
51.00	Office Supplies Office Supplies	1,000.00
	<i>Operating Expenditures Totals</i>	\$3,000.00
	Sub-Function 663 - Family Pro Se Services Totals	\$84,731.00
	Sub-Function 689 - Other	
	<i>Personal Services</i>	
12.00	Regular Salaries Regular Salaries & Wages	19,003.00
21.00	Fica Fica Taxes	1,627.00
22.00	Retirement Retirement Contributions	2,057.00
23.10	Life And Health Insurance Health Insurance	4,503.00
23.15	Life And Health Insurance Dental Insurance	91.00
23.20	Life And Health Insurance Life Insurance	14.00
23.25	Life And Health Insurance 10,000 Life Insurance	4.00
	<i>Personal Services Totals</i>	\$27,299.00
	<i>Operating Expenditures</i>	
40.00	Travel And Per Diem Travel And Per Diem	2,600.00
	<i>Operating Expenditures Totals</i>	\$2,600.00
	Sub-Function 689 - Other Totals	\$29,899.00
	Sub-Function 713 - Information Systems	
	<i>Personal Services</i>	
12.00	Regular Salaries Regular Salaries & Wages	95,921.00

Account	Account Description	2022 Tentative
Fund	066 - Judicial Circuitwide Tech Billin	
EXPENSE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Sub-Function	713 - Information Systems	
<i>Personal Services</i>		
21.00	Fica Fica Taxes	7,340.00
22.00	Retirement Retirement Contributions	10,381.00
23.10	Life And Health Insurance Health Insurance	23,436.00
23.15	Life And Health Insurance Dental Insurance	404.00
23.20	Life And Health Insurance Life Insurance	48.00
23.25	Life And Health Insurance 10,000 Life Insurance	18.00
<i>Personal Services Totals</i>		\$137,548.00
<i>Operating Expenditures</i>		
40.00	Travel And Per Diem Travel And Per Diem	6,323.00
41.00	Communication Services Communication Services	500.00
44.25	Rentals And Leases Computer Equipment Rental	10,854.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	24,786.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	849.00
51.00	Office Supplies Office Supplies	11,000.00
52.00	Operating Supplies Operating Supplies	20,782.00
<i>Operating Expenditures Totals</i>		\$75,094.00
Sub-Function 713 - Information Systems Totals		\$212,642.00
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$355,912.00
Department 33 - Court Administration Totals		\$355,912.00
Department	34 - State Attorney	
Division	3400 - State Attorney	
Sub-Function	602 - State Attorney	
<i>Operating Expenditures</i>		
41.00	Communication Services Communication Services	500.00
41.50	Communication Services Mobile Telephone	8,123.00
52.00	Operating Supplies Operating Supplies	500.00
<i>Operating Expenditures Totals</i>		\$9,123.00
Sub-Function 602 - State Attorney Totals		\$9,123.00

Account	Account Description	2022 Tentative
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 34 - State Attorney		
Division 3400 - State Attorney		
Sub-Function 713 - Information Systems		
<i>Operating Expenditures</i>		
34.00	Other Services Other Contractual Services	2,970.00
44.25	Rentals And Leases Computer Equipment Rental	28,764.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	47,000.00
51.00	Office Supplies Office Supplies	6,600.00
52.00	Operating Supplies Operating Supplies	27,673.00
52.31	Operating Supplies Software Non-Capital	3,300.00
	<i>Operating Expenditures Totals</i>	\$116,307.00
Sub-Function 713 - Information Systems Totals		\$116,307.00
Division 3400 - State Attorney Totals		\$125,430.00
Department 34 - State Attorney Totals		\$125,430.00
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 713 - Information Systems		
<i>Operating Expenditures</i>		
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	30,000.00
	<i>Operating Expenditures Totals</i>	\$30,000.00
Sub-Function 713 - Information Systems Totals		\$30,000.00
Division 3500 - Public Defender Totals		\$30,000.00
Department 35 - Public Defender Totals		\$30,000.00
	EXPENSE TOTALS	\$511,342.00
Fund 066 - Judicial Circuitwide Tech Billin Totals		
	REVENUE TOTALS	\$511,342.00
	EXPENSE TOTALS	\$511,342.00
Fund 066 - Judicial Circuitwide Tech Billin Totals		\$0.00
Fund 075 - Innovative Court Programs		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
<i>Charges for Services</i>		
348.9210	Charges for Service-Court Related Ct Innovations Fs	40,000.00
	939.185	

Account	Account Description	2022 Tentative
Fund	075 - Innovative Court Programs	
REVENUE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
<i>Charges for Services</i>		
	<i>Charges for Services Totals</i>	\$40,000.00
<i>Other Sources</i>		
389.9100	Non-operating Sources Beginning Fund Balance	29,123.00
	<i>Other Sources Totals</i>	\$29,123.00
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$69,123.00
Department	33 - Court Administration Totals	\$69,123.00
	REVENUE TOTALS	\$69,123.00
EXPENSE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Sub-Function	590 - Other Non-Operating	
<i>Other Uses</i>		
99.20	Other Nonoperating - Other Uses Appropriated Reserves	23,168.00
	<i>Other Uses Totals</i>	\$23,168.00
Sub-Function	590 - Other Non-Operating Totals	\$23,168.00
Sub-Function	732 - Community Service Programs	
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	20,027.00
21.00	Fica Fica Taxes	1,532.00
22.00	Retirement Retirement Contributions	2,167.00
23.10	Life And Health Insurance Health Insurance	6,942.00
23.15	Life And Health Insurance Dental Insurance	138.00
23.20	Life And Health Insurance Life Insurance	17.00
23.25	Life And Health Insurance 10,000 Life Insurance	6.00
	<i>Personal Services Totals</i>	\$30,829.00
<i>Operating Expenditures</i>		
51.00	Office Supplies Office Supplies	15,126.00
	<i>Operating Expenditures Totals</i>	\$15,126.00
Sub-Function	732 - Community Service Programs Totals	\$45,955.00
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$69,123.00

Account	Account Description	2022 Tentative
Fund 075 - Innovative Court Programs		
EXPENSE		
Department 33 - Court Administration	Totals	\$69,123.00
	EXPENSE TOTALS	\$69,123.00
Fund 075 - Innovative Court Programs	Totals	
	REVENUE TOTALS	\$69,123.00
	EXPENSE TOTALS	\$69,123.00
Fund 075 - Innovative Court Programs	Totals	\$0.00
Fund 076 - Court Technology 28.24		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Charges for Services		
341.1600	General Government Cnty \$2 Of \$4 Adtl Svc Ch	300,000.00
	Charges for Services Totals	\$300,000.00
Other Sources		
389.9100	Non-operating Sources Beginning Fund Balance	596,095.00
389.9200	Non-operating Sources Est Ending Fund Balance	(554,927.00)
	Other Sources Totals	\$41,168.00
Division 3300 - Court Administration - Court Costs	Circ & Cnty Totals	\$341,168.00
Department 33 - Court Administration	Totals	\$341,168.00
	REVENUE TOTALS	\$341,168.00
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 713 - Information Systems		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	39,152.00
21.00	Fica Fica Taxes	2,996.00
22.00	Retirement Retirement Contributions	4,237.00
23.10	Life And Health Insurance Health Insurance	12,885.00
23.15	Life And Health Insurance Dental Insurance	81.00
23.20	Life And Health Insurance Life Insurance	28.00
23.25	Life And Health Insurance 10,000 Life Insurance	7.00
24.10	Workers Compensation 17 Govmax Budget Import	1.00
	Personal Services Totals	\$59,387.00

Account	Account Description	2022 Tentative
Fund	076 - Court Technology 28.24	
EXPENSE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Sub-Function	713 - Information Systems	
<i>Operating Expenditures</i>		
40.00	Travel And Per Diem Travel And Per Diem	8,000.00
41.00	Communication Services Communication Services	3,600.00
44.00	Rentals And Leases Rentals & Leases	4,500.00
44.25	Rentals And Leases Computer Equipment Rental	22,037.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	5,588.00
51.00	Office Supplies Office Supplies	13,000.00
52.00	Operating Supplies Operating Supplies	17,752.00
52.31	Operating Supplies Software Non-Capital	27,000.00
<i>Operating Expenditures Totals</i>		\$101,477.00
Sub-Function	713 - Information Systems Totals	\$160,864.00
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$160,864.00
Department	33 - Court Administration Totals	\$160,864.00
Department	34 - State Attorney	
Division	3400 - State Attorney	
Sub-Function	713 - Information Systems	
<i>Operating Expenditures</i>		
44.25	Rentals And Leases Computer Equipment Rental	31,823.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	73,125.00
<i>Operating Expenditures Totals</i>		\$104,948.00
Sub-Function	713 - Information Systems Totals	\$104,948.00
Division	3400 - State Attorney Totals	\$104,948.00
Department	34 - State Attorney Totals	\$104,948.00
Department	35 - Public Defender	
Division	3500 - Public Defender	
Sub-Function	713 - Information Systems	
<i>Operating Expenditures</i>		
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	25,000.00
51.00	Office Supplies Office Supplies	21,000.00
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	550.00

Account	Account Description	2022 Tentative
Fund 076 - Court Technology 28.24		
EXPENSE		
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 713 - Information Systems		
<i>Operating Expenditures</i>		
	<i>Operating Expenditures Totals</i>	\$46,550.00
<i>Capital Outlay</i>		
64.00	Machinery & Equip > \$5000 Machinery And Equipment	8,806.00
	<i>Capital Outlay Totals</i>	\$8,806.00
	Sub-Function 713 - Information Systems Totals	\$55,356.00
	Division 3500 - Public Defender Totals	\$55,356.00
	Department 35 - Public Defender Totals	\$55,356.00
	EXPENSE TOTALS	\$321,168.00
Fund 076 - Court Technology 28.24 Totals		
	REVENUE TOTALS	\$341,168.00
	EXPENSE TOTALS	\$321,168.00
Fund 076 - Court Technology 28.24 Totals		\$20,000.00
Fund 167 - Donation Fund		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
<i>Miscellaneous Revenues</i>		
366.0000	Private Contrib & Donatns Private Contrib & Donatns	5,000.00
	<i>Miscellaneous Revenues Totals</i>	\$5,000.00
<i>Other Sources</i>		
389.9100	Non-operating Sources Beginning Fund Balance	30,693.00
	<i>Other Sources Totals</i>	\$30,693.00
	Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$35,693.00
	Department 33 - Court Administration Totals	\$35,693.00
	REVENUE TOTALS	\$35,693.00

Account	Account Description	2022 Tentative
Fund 167 - Donation Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 661 - Master/hearing Officers		
<i>Operating Expenditures</i>		
51.00 Office Supplies Office Supplies		12,715.00
<i>Operating Expenditures Totals</i>		<u>\$12,715.00</u>
Sub-Function 661 - Master/hearing Officers Totals		\$12,715.00
Sub-Function 752 - Alternative Dispute Resolution		
<i>Operating Expenditures</i>		
48.00 Promotional Activities Promotional Activities		9,814.00
49.00 Other Current Charges and Obligations Other Curr Chgs & Obligations		10,809.00
51.00 Office Supplies Office Supplies		2,355.00
<i>Operating Expenditures Totals</i>		<u>\$22,978.00</u>
Sub-Function 752 - Alternative Dispute Resolution Totals		\$22,978.00
<i>Totals</i>		
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		<u>\$35,693.00</u>
Department 33 - Court Administration Totals		\$35,693.00
EXPENSE TOTALS		<u>\$35,693.00</u>
<i>Totals</i>		
Fund 167 - Donation Fund Totals		
REVENUE TOTALS		<u>\$35,693.00</u>
EXPENSE TOTALS		<u>\$35,693.00</u>
<i>Totals</i>		
Fund 167 - Donation Fund Totals		\$0.00
Fund 855 - Murphree Law Library		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
<i>Charges for Services</i>		
348.9230 Charges for Service-Court Related Law Library - Fs 939.185		40,000.00
<i>Charges for Services Totals</i>		<u>\$40,000.00</u>
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$40,000.00
Department 33 - Court Administration Totals		\$40,000.00
REVENUE TOTALS		<u>\$40,000.00</u>

Account	Account Description	2022 Tentative
Fund 855 - Murphree Law Library		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 590 - Other Non-Operating		
<i>Other Uses</i>		
99.20	Other Nonoperating - Other Uses Appropriated Reserves	24,936.00
	<i>Other Uses Totals</i>	<u>\$24,936.00</u>
	Sub-Function 590 - Other Non-Operating Totals	<u>\$24,936.00</u>
	Sub-Function 714 - Public Law Library	
<i>Personal Services</i>		
12.00	Regular Salaries Regular Salaries & Wages	18,281.00
21.00	Fica Fica Taxes	1,399.00
22.00	Retirement Retirement Contributions	1,979.00
23.10	Life And Health Insurance Health Insurance	3,329.00
23.15	Life And Health Insurance Dental Insurance	138.00
23.25	Life And Health Insurance 10,000 Life Insurance	6.00
	<i>Personal Services Totals</i>	<u>\$25,132.00</u>
<i>Operating Expenditures</i>		
31.00	Professional Services Professional Services	13,000.00
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	23,100.00
54.40	Books Publications Subscriptions And Memberships Memberships	1,345.00
	<i>Operating Expenditures Totals</i>	<u>\$37,445.00</u>
	Sub-Function 714 - Public Law Library Totals	<u>\$62,577.00</u>
	Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	<u>\$87,513.00</u>
	Department 33 - Court Administration Totals	<u>\$87,513.00</u>
	EXPENSE TOTALS	<u>\$87,513.00</u>
	Fund 855 - Murphree Law Library Totals	
	REVENUE TOTALS	\$40,000.00
	EXPENSE TOTALS	\$87,513.00
	Fund 855 - Murphree Law Library Totals	<u>(\$47,513.00)</u>
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$997,326.00
	EXPENSE GRAND TOTALS	\$2,726,610.00
	Net Grand Totals	<u>(\$1,729,284.00)</u>



Agenda Item Summary

Agenda Date: 8/3/2021

Agenda Item No.: 2.

Agenda Item Name:

Sheriff Budget Request & County Manager's Recommendation

Description:

FY22 Budget Presentation

Recommended Action:

Include the County Manager's budget recommendation for the Sheriff in the FY22 Budget

Fiscal Consideration:

NA

ALACHUA COUNTY SHERIFF'S OFFICE

CLOVIS WATSON, JR., SHERIFF



CERTIFIED BUDGET REQUEST

**FOR THE FISCAL YEAR ENDING
SEPTEMBER 30, 2022**

ALACHUA



COUNTY SHERIFF'S OFFICE

Sheriff Clovis Watson, Jr.
Post Office Box 5489 • Gainesville, FL 32627

Hand-delivered

Date: 5/3/21

Received: Commission Office

Copies to: BOCC, County Manager

County Attorney, Tommy Crosby,

Gina Peebles, Mark Sexton

Leslie Moyer

** Full packet available upon request*

May 3, 2021

The Honorable Ken Cornell, Chair
Alachua County Board of County Commissioners
12 S.E. 1st Street
Gainesville, FL 32601

Dear Chair Cornell:

It is our honor to submit the Fiscal Year 2022 Budget for the Office of the Sheriff. As we prepared this document, the first under our new Administration, we were cognizant to maintain the current service level and costs for services.

We would be remiss if we did not provide you with a brief update on the mid-year budget amendments just approved by the Board. The smart technology driven vendor presentations on the Body Worn Camera (BWC) project are underway this week. Recruitment for the additional Rural Deputy is nearly complete as is the purchase of a vehicle for that purpose. We recognize that this is a priority for the Board and as such fast tracked this request on our end.

The increases within this document are the direct result of State mandates to meet security needs for our local schools by ensuring that School Resource Officers are provided commensurate to meet level of service needs. Secondary to that measure, we have requested support for critical software, and replacement of capital equipment.

Continuation funding for Phase 2 of the Body Worn Camera Capital Project is also part of our request. We plan to provide the County Commission and the public with a presentation on this item as part of our formal budget presentation.

Therefore, in accordance with Section 30.49 Florida Statutes, you will find the Alachua County Sheriff's Office Certified Budget Request for the Fiscal Year Ending September 30, 2022. We consider these proposed expenditures reasonable and necessary for the proper, safe and efficient operation of the Alachua County Sheriff's Office. Below we have highlighted points of interest:

Pay Raises and New Minimum Living Wage:

Approximately 80% of the total budget represents the cost of wages. This request includes the equivalent of a 3% pay raise for all employees. It also incorporates the Board's directive to provide a minimum living wage of \$15.00 per hour that impacted the Law Enforcement budget more so than any other area.

Florida Retirement System:

I have included the FRS employer contribution rates as *mandated* by the Florida Legislature. Senate Bill 7018 increases the Regular Risk rate from 10% to 10.76% and increases the Special Risk rate from 24.45% to 25.83%.

(352) 367-4000

Honorable Ken Cornell, Chair
 Alachua County Board of County Commissioners
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Health Insurance:

The Sheriff's Office participates in the Alachua County Health Insurance Self-Insured Program. As *mandated* by the County, I have included a 1.5% increase in rates.

Florida Sheriff's Risk Management Fund and Other Insurance:

The Sheriff's Office participates in the Florida Sheriff's Risk Management Fund (FSRMF) for Liability, Auto and Workers Compensation insurance. For FY21/22 the FSRMF did not increase their rates. There was an increase of approximately 6% to other policies not covered within the FSRMF. In addition, as *mandated* by the County, there was a 20% increase to the annual cost of the Alachua County Risk Allocation Self Insurance.

Inmate Medical & Food Contract:

At the Department of the Jail the Inmate Medical and Food contracts alone represent 70% of the Jail's total operating expenses. The Inmate Medical contract experienced an increase of 1.7% and the Food contract remained flat.

Vehicle Replacement – Jail and Law Enforcement:

The Jail and Law Enforcement budgets includes a total request for vehicle replacements at the same level which was funded in the current year budget.

Continuation of Body Worn Camera Project:

During the Mid-Year Budget Adjustment hearing, the Sheriff's Office budget was amended to add \$500,000 for the beginning phase of the Body Worn Camera Project. This budget request includes an additional \$500,000 to proceed to the second phase of the project.

Mandated School Resource Officer Program:

As *mandated* by the State, the Sheriff's Office provides School Resource Deputies at schools located in the unincorporated areas of the county. This budget includes a request of \$179,242 as the year one cost of adding a School Resource Deputy to the new elementary school opening this August off of Parker Road. In addition, we are asking for another \$179,242 as the year one cost of adding a School Resource Deputy to serve as a floater position to help provide relief to the seventeen schools we are mandated to cover. A portion of the costs will be offset when we renegotiate a new contract with the School Board of Alachua County. As soon as the contract is fully executed, a copy will be provided to you.

City of Newberry Policing Contract:

As of the date of this letter, we have been successful in opening negotiations to extend this contract with terms that are amenable to both parties.

Enhancements:

This budget request includes the following enhancements:

1. \$85,000 to replace six motorcycles that have exceeded their useful life.
2. \$240,000 for the annual cost of financing a Ransomware Software Backup System. We anticipate entering into a 36-month financing agreement.

Honorable Ken Cornell, Chair
Alachua County Board of County Commissioners
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Other Increases:

This budget includes other customary increases common amongst all local government agencies. These include the increased costs of hardware and software agreements, replacing either worn out or obsolete equipment/supplies, the increased cost of miscellaneous contracts, etc.

Capital Improvements Process (CIP):

It is our understanding that for the FY22 Capital Improvement Program, the County had included approximately \$225,000 to resurface, reseal and replace curbs for the parking lot of the Sheriff's Office Administration Building. We are seeking your continued support for this capital project, so we may collectively present a positive image of this critical facility to the public.

Summary:

In summary, a significant portion of this budget request is dedicated to the cost of wages. It is always a top priority to recruit and retain the best employees and to keep them and our public safe. A majority of the other increases in this budget request are due to mandated/contractual items and those associated increased costs.

Furthermore, we intend to continue and enhance our ability to garner grant resources to support programs and projects.

The net effect of all increases, decreases, and enhancements that were programmed for consideration in the Fiscal Year Ending 2022 Certified Budget Request resulted in a 3.49% increase when compared to the Current Year Amended Budget.

In closing, we look forward to working with you throughout the upcoming budget deliberations. It is important to us that we maintain a positive and productive relationship, which you have my solemn commitment to do so, throughout this process to ensure that our Fiscal Year 2022 Budget is responsive to not only the citizens we both serve, but to our employees who deliver those services with pride on a daily basis.

Respectfully Submitted,



Clovis Watson, Jr.
Sheriff

CW/djj

ALACHUA COUNTY SHERIFF'S OFFICE



Sheriff Clovis Watson, Jr.
Post Office Box 5489 • Gainesville, FL 32627

In accordance with Section 30.49, F.S., I submit to the Alachua County Board of County Commissioners the following budget for the carrying out of the powers, duties and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2022.

521 LAW ENFORCEMENT

Personnel Services	\$32,650,831
Operating Expenses	\$5,449,741
Capital Outlay	\$2,433,872
Debt Service	<u>\$358,356</u>
	<u>\$40,892,800</u>
Other Uses - 5% Reserve for Contingencies	<u>\$2,044,640</u>
FUNCTION TOTAL	<u><u>\$42,937,440</u></u>

523 JAIL

Personnel Services	\$28,825,925
Operating Expenses	\$8,100,165
Capital Outlay	\$224,305
Debt Service	<u>\$98,400</u>
	<u>\$37,248,795</u>
Other Uses - 5% Reserve for Contingencies	<u>\$1,862,440</u>
FUNCTION TOTAL	<u><u>\$39,111,235</u></u>

525 COMBINED COMMUNICATION CENTER

Personnel Services	\$8,665,812
Operating Expenses	\$1,118,142
Capital Outlay	\$40,000
Debt Service	<u>\$31,200</u>
	<u>\$9,855,154</u>
Other Uses - 5% Reserve for Contingencies	<u>\$492,758</u>
FUNCTION TOTAL	<u><u>\$10,347,912</u></u>

525 CCC CAPITAL REPLACEMENT FUND

Capital Outlay	<u>\$365,028</u>
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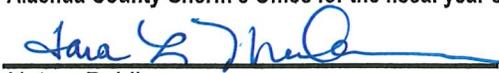
711 COURT SECURITY

Personnel Services	\$3,550,741
Operating Expenses	\$220,168
Debt Service	<u>\$9,600</u>
	<u>\$3,780,509</u>
Other Uses - 5% Reserve for Contingency	<u>\$189,025</u>
FUNCTION TOTAL	<u><u>\$3,969,534</u></u>



Clovis Watson, Jr., Sheriff

Before me this 3rd day of May 2021 appeared Clovis Watson, Jr., Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of his knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2022.



Notary Public



TARA L. MALONE
Commission # GG 210744
Expires June 10, 2022
Bonded Thru Budget Notary Services

(352) 367-4000

The following additional information is being provided at the request of the Board of County Commissioners as stated in the Interlocal Agreement between Alachua County and the Alachua County Sheriff for Operation of the Alachua County Jail dated March 30, 2012 Section 7.a.

LAW
ENFORCEMENT

PERSONNEL
SERVICES

Sub Object Level

Enhancement Request
 Alachua County Sheriff's Office - Law Enforcement
 School Resource Deputy-Elementary School Parker Road
 For the Fiscal Year Ending 9/30/22

Personnel Services:

1st Year Salary	40,978
College Degree Pay	1,044
Police Standards Pay(estimate)	360
Overtime (estimate)	1,500
Retirement (25.73%)	11,291
Fica (7.65%)	3,357
Health Insurance (assume employee+1 coverage)	14,234
Dental Insurance (assume high coverage)	288
Life Insurance	64
Workers Comp Insurance(4.25%)	1,865
Total Personal Services	<u>74,981</u>

Operating Expenditures:

Pre-Employment HR Costs	696
Training Mini Academy-4 wks (\$22/day IPS)	440
New Deputy Sheriff Training (22 weeks):	
4 wks basic mini w/ various instructors	
4 wks patrol mini w/ various instructors	
12 wks field training with FTD	
2 wks final review w/ FTD	
Avg of \$20/hr for instructors/FTD's for 880 hrs	17,600
In Service Training - (\$22/day if at IPS)	110
Ammunition - Mini Academy	300
Ammunition - In Service Training	100
Miscellaneous Training Supplies	100
School Resource Deputy Training	1,500
Weapons (glock, shotgun, rifle, baton & taser w/ holsters)	3,613
Uniforms, accessories & other equip	1,721
Ballistic Vest with vest carrier	800
Rifle Locker	300
Ink Cartridges for Vehicle Printer	200
Mobile & Portable GRU User Fee (County pays)	0
MS Software (email, word, etc)	179
MS Enterprise Agreement	750
Netmotion Annual Maintenance for Laptop	153
Camera with storage disk x2	96
Cell Phone	180
Cell Phone Service \$40/mo	480
Crime Scene Tech Kit	250
Trauma Kit	234
Ticket Book - holder	26
Liability Insurance	977
Vehicle - Supplies (Stop Stick, Flares, Fire Ext)	598
Vehicle - Supplies (First Aid Kit & Emergency Blanket)	36
Vehicle - Annual Auto Insurance	1,164
Vehicle - Annual Tag, Registration & Speedometer Certification	166
Vehicle - Annual AED Maintenance	225
Vehicle - Annual Repairs & Maintenance	815
Vehicle - Annual Gas, Oil & Fluids	3,500
Total Operating Expenditures	<u>37,309</u>

Capital Outlay:

Vehicle - standard vehicle price	38,923
Vehicle - convert to police cruiser (includes mobile radio)	20,029
Portable Radio with accessories	4,000
Laptop Computer w/ 3 yrs of ins	4,000
Total Capital Outlay	<u>66,952</u>

Total	<u><u>179,242</u></u>
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Enhancement Request
Alachua County Sheriff's Office - Law Enforcement
School Resource Deputy-Relief Floater
For the Fiscal Year Ending 9/30/22

Personnel Services:

1st Year Salary	40,978
College Degree Pay	1,044
Police Standards Pay(estimate)	360
Overtime (estimate)	1,500
Retirement (25.73%)	11,291
Fica (7.65%)	3,357
Health Insurance (assume employee+1 coverage)	14,234
Dental Insurance (assume high coverage)	288
Life Insurance	64
Workers Comp Insurance(4.25%)	1,865
Total Personal Services	74,981

Operating Expenditures:

Pre-Employment HR Costs	696
Training Mini Academy-4 wks (\$22/day IPS)	440
New Deputy Sheriff Training (22 weeks):	
4 wks basic mini w/ various instructors	
4 wks patrol mini w/ various instructors	
12 wks field training with FTD	
2 wks final review w/ FTD	
Avg of \$20/hr for instructors/FTD's for 880 hrs	17,600
In Service Training - (\$22/day if at IPS)	110
Ammunition - Mini Academy	300
Ammunition - In Service Training	100
Miscellaneous Training Supplies	100
School Resource Deputy Training	1,500
Weapons (glock, shotgun, rifle, baton & taser w/ holsters)	3,613
Uniforms, accessories & other equip	1,721
Ballistic Vest with vest carrier	800
Rifle Locker	300
Ink Cartridges for Vehicle Printer	200
Mobile & Portable GRU User Fee (County pays)	0
MS Software (email, word, etc)	179
MS Enterprise Agreement	750
Netmotion Annual Maintenance for Laptop	153
Camera with storage disk x2	96
Cell Phone	180
Cell Phone Service \$40/mo	480
Crime Scene Tech Kit	250
Trauma Kit	234
Ticket Book - holder	26
Liability Insurance	977
Vehicle - Supplies (Stop Stick, Flares, Fire Ext)	598
Vehicle - Supplies (First Aid Kit & Emergency Blanket)	36
Vehicle - Annual Auto Insurance	1,164
Vehicle - Annual Tag, Registration & Speedometer Certification	166
Vehicle - Annual AED Maintenance	225
Vehicle - Annual Repairs & Maintenance	815
Vehicle - Annual Gas, Oil & Fluids	3,500
Total Operating Expenditures	37,309

Capital Outlay:

Vehicle - standard vehicle price	38,923
Vehicle - convert to police cruiser (includes mobile radio)	20,029
Portable Radio with accessories	4,000
Laptop Computer w/ 3 yrs of ins	4,000
Total Capital Outlay	66,952

Total	179,242
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**Law Enforcement Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	SUB OBJECT CODE Title	12	12	15	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Sw	1.00	1001	OOS/SHERIFF	162,740	0	0	0	10,090	2,360	56,064	6,916	6,947	70	288	245,475
	1.00	1001 Total		162,740	0	0	0	10,090	2,360	56,064	6,916	6,947	70	288	245,475
Civ	1.00	1010	OOS/CHIEF OF STAFF	119,628	0	0	0	7,417	1,735	12,872	299	6,947	70	288	149,256
Civ	1.00	1010	OOS/EXECU ASST TO CHIEF DEPUTY	58,196	0	0	0	3,608	844	6,262	145	6,947	70	228	76,300
Civ	1.00	1010	OOS/EXECUTIVE ASST TO SHERIFF	73,843	0	0	0	4,578	1,071	7,945	185	6,947	70	228	94,866
Sw	1.00	1010	OOS/UNDERSHERIFF	147,651	636	1,080	0	9,261	2,166	44,399	6,348	6,947	70	288	218,844
	4.00	1010 Total		399,318	636	1,080	0	24,864	5,815	71,478	6,977	27,788	278	1,032	539,266
Civ	1.00	1020	OOS/GENERAL COUNSEL	103,144	2,496	0	0	6,550	1,532	11,367	264	6,947	70	228	132,597
	1.00	1020 Total		103,144	2,496	0	0	6,550	1,532	11,367	264	6,947	70	228	132,597
Civ	1.00	1030	PIO/CRIME PREV SPECIALIST	67,530	0	0	0	4,187	979	7,266	169	6,947	70	288	87,436
Civ	1.00	1030	PIO/MEDIA PRODUCTION SPECIAL.	40,297	2,004	0	0	2,623	613	4,552	106	6,947	63	288	57,492
Sw	1.00	1030	OOS/PIO/LIEUTENANT	88,104	1,044	1,440	1,000	5,678	1,328	23,657	3,892	14,234	70	288	140,736
Civ	1.00	1030	OOS/TI&IS/ADMINISTRATIVE SPECL	54,252	2,496	0	0	3,518	823	6,106	142	6,947	70	288	74,642
	4.00	1030 Total		250,183	5,544	1,440	1,000	16,006	3,743	41,581	4,309	35,075	272	1,152	360,305
Sw	1.00	1040	OOS/OPS/CHIEF INSPECTOR	93,242	636	1,080	0	5,887	1,377	24,528	4,036	14,234	70	288	145,377
Sw	1.00	1040	OOS/OPS/LT. INSPECTOR	80,628	1,044	1,440	1,000	5,215	1,220	21,726	3,575	6,947	70	228	123,093
Sw	1.00	1040	OOS/OPS/LT. INSPECTOR	73,786	1,044	1,200	1,000	4,776	1,117	19,897	3,274	0	70	0	106,163
Civ	1.00	1040	OOS/OPS/ADMIN SPECIALIST	61,381	996	0	0	3,867	904	6,712	156	14,234	70	228	88,548
	4.00	1040 Total		309,037	3,720	3,720	2,000	19,746	4,618	72,862	11,040	35,415	278	744	463,181
Civ	1.00	1041	OOS/OPS/ACCREDITATIN SPECIALST	44,820	996	0	0	2,841	664	4,930	115	6,947	66	288	61,667
	1.00	1041 Total		44,820	996	0	0	2,841	664	4,930	115	6,947	66	288	61,667
Civ	1.00	1044	OOS/OPS/HR/HR BUREAU CHIEF	75,228	0	0	0	4,664	1,091	8,095	188	6,947	70	288	96,570
Civ	1.00	1044	ADMIN SVCS/HR EMPLOYMENT MGR	56,402	2,496	0	0	3,652	854	6,337	147	20,067	70	288	90,313
Cer	1.00	1044	ADMIN SVCS/BACKGROUND INVESTIG	43,289	0	240	1,780	2,809	657	11,703	113	20,067	66	288	81,012
Civ	1.00	1044	ADMIN SVCS/HUMAN RESOURCE SPEC	34,160	0	0	0	2,118	495	3,676	85	6,947	55	288	47,824
Civ	1.00	1044	HR/BENEFIT-RISK COORDINATOR	47,646	0	0	0	2,954	691	5,127	119	20,067	68	288	76,959
	5.00	1044 Total		256,724	2,496	240	1,780	16,197	3,788	34,938	653	74,095	328	1,440	392,679
Civ	1.00	1050	OOS/TI&SS/VICTIM ADVOCATE	42,113	2,004	0	0	2,735	640	4,747	110	0	65	0	52,414
Civ	1.00	1050	OOS/TI&SS/VICTIM ADVOCATE	43,165	2,004	0	0	2,800	655	4,860	113	6,947	66	288	60,899
Civ	1.00	1050	OOS/TI&SS/VICTIM ADVOCATE	42,112	0	0	0	2,611	611	4,531	105	6,947	63	288	57,268
Civ	1.00	1050	OOS/TI&SS/VICTIM ADVOCATE	47,646	2,004	0	0	3,078	720	5,342	124	14,234	70	288	73,506
Civ	1.00	1050	CID/LEAD VICTIM ADVOCATE	71,909	2,004	0	0	4,583	1,072	7,953	185	14,234	70	288	102,297
	5.00	1050 Total		246,945	8,016	0	0	15,808	3,697	27,434	637	42,362	333	1,152	346,383
Civ	0.50	1051	VICTIM ADVOCATE STUDENT INTRN	15,600	0	0	0	967	226	0	0	0	37	0	16,830
	0.50	1051 Total		15,600	0	0	0	967	226	0	0	0	37	0	16,830
Civ	1.00	1060	OOS/GVT & COMM/BUREAU CHIEF	71,356	996	0	0	4,486	1,049	7,785	181	6,947	70	288	93,158
	1.00	1060 Total		71,356	996	0	0	4,486	1,049	7,785	181	6,947	70	288	93,158

**Law Enforcement Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	SUB OBJECT CODE Title	SUB OBJECT CODE												Total
				12 Salary 3% Inc	12 College Degree	15 Police Stds	12 Add Pays	21 SS	21 Care	22 FRS	24 W/C Ins	23 Health	23 Life	23 Dental		
Civ	0.50	1080	ITB/INFORMATION TECH DIRECTOR	70,133	1,002	0	0	4,410	1,031	13,003	178	10,034	70	0	99,861	
Civ	1.00	1080	ITB/PC SUPPORT SPECIALIST	38,395	2,004	0	0	2,505	586	4,347	101	0	61	0	47,999	
Civ	1.00	1080	ITB/NETWORK SUPPORT SPECIAL	61,892	2,004	0	0	3,962	926	6,875	160	6,947	70	228	83,063	
Civ	1.00	1080	ITB/NETWORK SUPPORT SPECIAL	54,703	2,004	0	0	3,516	822	6,102	142	6,947	70	288	74,593	
Civ	0.50	1080	ITB/NETWORK ADMINISTRATOR	51,852	2,496	0	0	3,370	788	5,848	136	14,234	70	288	79,081	
Civ	1.00	1080	ITB/RMS SYSTEM ADMINISTRATOR	75,409	996	0	0	4,737	1,108	8,221	191	6,947	70	288	97,967	
Civ	0.50	1080	ITB/SUPPORT MANAGER	37,632	1,002	0	0	2,395	560	4,157	97	10,034	59	288	56,224	
	5.50	1080 Total		390,017	11,508	0	0	24,895	5,822	48,553	1,004	55,143	468	1,380	538,790	
Civ	1.00	1090	A&B/CONTRACTS & GRANT ADMIN	63,440	2,496	0	0	4,088	956	7,095	165	6,947	70	288	85,544	
Civ	1.00	1090	A&B/CHIEF FINANCIAL OFFICER	140,265	2,004	0	0	8,821	2,063	15,308	356	20,067	70	288	189,241	
Civ	1.00	1090	A&B/ACCOUNTS PAYABLE SPECIALI	39,355	996	0	0	2,502	585	4,342	101	6,947	61	288	55,177	
Civ	1.00	1090	A&B/PURCHASING AGENT	41,348	0	0	0	2,564	600	4,449	103	6,947	62	288	56,361	
Civ	1.00	1090	A&B/ASST FINANCIAL OFFICER	75,263	2,004	0	0	4,791	1,120	8,314	193	6,947	70	288	98,990	
Civ	1.00	1090	A&B/SR PAYROLL SPECIALIST	56,636	0	0	0	3,511	821	6,094	142	6,947	70	288	74,508	
	6.00	1090 Total		416,307	7,500	0	0	26,276	6,145	45,602	1,060	54,802	401	1,728	559,821	
Sw	1.00	2000	OPERATIONS MAJOR	117,982	1,536	1,560	0	7,507	1,756	31,275	5,146	6,947	70	288	174,066	
	1.00	2000 Total		117,982	1,536	1,560	0	7,507	1,756	31,275	5,146	6,947	70	288	174,066	
Sw	1.00	2101	PATROL/CAPTAIN	95,573	0	480	0	5,955	1,393	24,810	4,082	20,067	70	288	152,718	
Sw	1.00	2101	PATROL/CAPTAIN	113,606	636	600	0	7,120	1,665	20,993	4,881	20,067	70	228	169,866	
Civ	1.00	2101	PATROL/ADMINISTRATIVE SPECIALI	58,424	0	0	0	3,622	847	6,286	146	14,234	70	228	83,857	
	3.00	2101 Total		267,602	636	1,080	0	16,698	3,905	52,090	9,109	54,368	209	744	406,441	
Sw	1.00	2110	PATROL/ADMIN LIEUTENANT	93,470	1,044	1,560	0	5,957	1,393	24,816	4,083	20,067	70	288	152,748	
Sw	1.00	2110	PATROL/LIEUTENANT	78,280	1,044	1,560	1,560	5,112	1,195	21,295	3,504	6,947	70	288	120,855	
Sw	1.00	2110	PATROL/LIEUTENANT	80,628	0	720	0	5,044	1,180	21,012	3,457	6,947	70	288	119,346	
Sw	1.00	2110	PATROL/LIEUTENANT	80,628	1,044	1,440	0	5,153	1,205	21,468	3,532	20,067	70	288	134,895	
Sw	1.00	2110	PATROL/LIEUTENANT	78,280	1,044	1,560	0	5,015	1,173	20,892	3,438	20,067	70	288	131,826	
Sw	1.00	2110	PATROL/LIEUTENANT	71,638	636	1,320	0	4,563	1,067	19,009	3,128	14,234	70	288	115,952	
Sw	1.00	2110	PATROL/LIEUTENANT	74,132	636	840	1,300	4,768	1,115	19,865	3,269	20,067	70	288	126,350	
Sw	1.00	2110	PATROL/SERGEANT	72,721	1,044	1,200	0	4,648	1,087	19,363	3,186	0	70	228	103,547	
Sw	1.00	2110	PATROL/SERGEANT	62,730	1,536	1,200	2,600	4,220	987	17,581	2,893	0	70	288	94,105	
Sw	1.00	2110	PATROL/SERGEANT	64,612	0	1,200	1,300	4,161	973	17,335	2,852	0	70	0	92,503	
Sw	1.00	2110	PATROL/SERGEANT	59,128	0	720	1,950	3,831	896	15,962	2,626	0	70	0	85,184	
Sw	1.00	2110	PATROL/SERGEANT	60,903	636	1,080	0	3,882	908	16,174	2,661	20,067	70	288	106,670	
Sw	1.00	2110	PATROL/SERGEANT	59,128	636	600	1,300	3,823	894	15,928	2,621	0	70	228	85,228	
Sw	1.00	2110	PATROL/SERGEANT	72,721	1,044	1,200	1,560	4,745	1,110	19,766	3,252	0	70	228	105,696	
Sw	1.00	2110	PATROL/SERGEANT	59,129	636	360	1,170	3,800	889	15,832	2,605	6,947	70	288	91,726	
Sw	1.00	2110	PATROL/SERGEANT	68,547	1,044	1,560	0	4,411	1,032	18,378	3,024	20,067	70	0	118,132	

**Law Enforcement Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	SUB OBJECT CODE Title	12	12	15	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Sw	1.00	2110	PATROL/SERGEANT	64,611	0	240	650	4,061	950	16,919	2,784	20,067	70	228	110,579
Sw	1.00	2110	PATROL/SERGEANT	72,721	0	480	1,950	4,659	1,090	19,412	3,194	20,067	70	288	123,930
Sw	1.00	2110	PATROL/SERGEANT	74,903	1,044	1,560	0	4,805	1,124	20,020	3,294	6,947	70	288	114,054
Sw	1.00	2110	PATROL/SERGEANT	64,612	0	240	650	4,061	950	16,919	2,784	20,067	70	228	110,580
Sw	1.00	2110	PATROL/SERGEANT	74,903	1,044	1,560	0	4,805	1,124	20,020	3,294	6,947	70	228	113,994
Sw	1.00	2110	PATROL/SERGEANT	62,730	1,044	1,440	2,600	4,204	983	17,516	2,882	20,067	70	288	113,825
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	240	6,139	3,012	704	12,550	2,065	6,947	69	288	74,221
Sw	1.00	2110	PATROL/DEPUTY	45,453	0	0	780	2,866	670	11,942	1,965	20,067	67	288	84,098
Sw	1.00	2110	PATROL/DEPUTY	43,262	0	0	0	2,682	627	11,175	1,839	6,947	64	228	66,824
Sw	1.00	2110	PATROL/DEPUTY	44,344	1,044	960	1,560	2,970	695	12,375	2,036	6,947	68	288	73,286
Sw	1.00	2110	PATROL/DEPUTY	43,262	1,044	1,200	0	2,821	660	11,754	1,934	6,947	66	288	69,976
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	6,947	63	288	65,430
Sw	1.00	2110	PATROL/DEPUTY	43,262	0	0	1,560	2,779	650	11,578	1,905	6,947	65	288	69,033
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	14,234	63	288	72,717
Sw	1.00	2110	PATROL/DEPUTY	42,207	636	360	0	2,679	626	11,159	1,836	6,947	64	288	66,803
Sw	1.00	2110	PATROL/DEPUTY	54,029	0	240	1,820	3,477	813	14,488	2,384	14,234	70	288	91,842
Sw	1.00	2110	PATROL/DEPUTY	61,128	0	240	0	3,805	890	15,851	2,608	20,067	70	288	104,947
Sw	1.00	2110	PATROL/DEPUTY	44,344	1,044	960	0	2,874	672	11,972	1,970	6,947	67	288	71,136
Sw	1.00	2110	PATROL/DEPUTY	48,948	0	0	1,040	3,099	725	12,912	2,124	0	70	0	68,918
Sw	1.00	2110	PATROL/DEPUTY	46,589	1,044	1,200	910	3,084	721	12,849	2,114	20,067	70	228	88,876
Sw	1.00	2110	PATROL/DEPUTY	44,296	1,044	1,440	0	2,900	678	12,083	1,988	6,947	67	228	71,672
Sw	1.00	2110	PATROL/DEPUTY	42,625	0	0	0	2,643	618	11,010	1,812	6,947	63	288	66,005
Sw	1.00	2110	PATROL/DEPUTY	43,262	0	0	0	2,682	627	11,175	1,839	14,234	64	288	74,171
Sw	1.00	2110	PATROL/DEPUTY	50,171	636	840	0	3,202	749	13,340	2,195	6,947	70	288	78,438
Sw	1.00	2110	PATROL/DEPUTY	67,474	636	960	1,170	4,355	1,018	18,143	2,985	20,067	70	288	117,167
Sw	1.00	2110	PATROL/DEPUTY	55,379	0	0	1,040	3,498	818	14,573	2,398	20,067	70	288	98,130
Sw	1.00	2110	PATROL/DEPUTY	43,262	0	0	780	2,731	639	11,376	1,872	0	65	0	60,724
Sw	1.00	2110	PATROL/DEPUTY	43,043	0	240	0	2,684	628	11,180	1,840	6,947	64	288	66,912
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	14,234	63	288	72,717
Sw	1.00	2110	PATROL/DEPUTY	50,171	0	0	780	3,159	739	13,161	2,165	20,067	70	228	90,540
Sw	1.00	2110	PATROL/DEPUTY	51,425	636	360	1,690	3,355	785	13,977	2,300	20,067	70	288	94,951
Sw	1.00	2110	PATROL/DEPUTY	45,453	0	0	910	2,874	672	11,976	1,970	14,234	67	288	78,444
Sw	1.00	2110	PATROL/DEPUTY	43,262	1,044	960	780	2,855	668	11,894	1,957	6,947	67	288	70,721
Sw	1.00	2110	PATROL/DEPUTY	55,379	0	240	0	3,448	806	14,366	2,364	20,067	70	288	97,029
Sw	1.00	2110	PATROL/DEPUTY	46,589	636	600	1,820	3,078	720	12,823	2,110	0	70	0	68,446
Sw	1.00	2110	PATROL/DEPUTY	58,183	0	480	0	3,637	851	15,153	2,493	20,067	70	288	101,221
Sw	1.00	2110	PATROL/DEPUTY	51,425	0	240	1,820	3,316	776	13,815	2,273	0	70	288	74,022

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Stat	FTE	Dept/Div	SUB OBJECT CODE Title	12	12	15	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Sw	1.00	2110	PATROL/DEPUTY	43,262	1,044	960	0	2,806	656	11,692	1,924	6,947	66	288	69,646
Sw	1.00	2110	PATROL/DEPUTY	54,029	1,044	1,560	1,820	3,624	848	15,098	2,484	6,947	70	288	87,811
Sw	1.00	2110	PATROL/DEPUTY	59,637	0	240	0	3,712	868	15,466	2,545	6,947	70	288	89,773
Sw	1.00	2110	PATROL/DEPUTY	43,262	0	0	780	2,731	639	11,376	1,872	6,947	65	288	67,959
Sw	1.00	2110	PATROL/DEPUTY	55,379	0	1,440	0	3,523	824	14,676	2,415	0	70	0	78,326
Sw	1.00	2110	PATROL/DEPUTY	45,453	0	240	910	2,889	676	12,038	1,981	20,067	67	288	84,608
Sw	1.00	2110	PATROL/DEPUTY	48,948	0	0	0	3,035	710	12,643	2,080	0	69	288	67,772
Sw	1.00	2110	PATROL/DEPUTY	43,262	636	360	0	2,744	642	11,432	1,881	6,947	65	288	68,256
Sw	1.00	2110	PATROL/DEPUTY	43,262	636	360	780	2,792	653	11,633	1,914	6,947	66	288	69,332
Sw	1.00	2110	PATROL/DEPUTY	58,183	0	480	0	3,637	851	15,153	2,493	20,067	70	288	101,221
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	14,234	63	288	72,717
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	6,947	63	288	65,430
Sw	1.00	2110	PATROL/DEPUTY	58,183	636	1,080	0	3,714	869	15,472	2,546	6,947	70	288	89,803
Sw	1.00	2110	PATROL/DEPUTY	43,262	1,044	960	0	2,806	656	11,692	1,924	14,234	66	228	76,873
Sw	1.00	2110	PATROL/DEPUTY	51,425	0	720	1,300	3,314	775	13,805	2,271	14,234	70	228	88,141
Sw	1.00	2110	PATROL/DEPUTY	42,625	636	600	0	2,719	636	11,329	1,864	6,947	64	288	67,708
Sw	1.00	2110	PATROL/DEPUTY	46,589	0	0	910	2,945	689	12,269	2,019	20,067	68	288	85,843
Sw	1.00	2110	PATROL/DEPUTY	42,207	1,044	960	0	2,741	641	11,420	1,879	6,947	65	288	68,192
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	6,947	63	288	65,430
Sw	1.00	2110	PATROL/DEPUTY	44,344	0	240	0	2,764	646	11,516	1,895	20,067	65	288	81,825
Sw	1.00	2110	PATROL/DEPUTY	43,262	1,044	960	780	2,855	668	11,894	1,957	6,947	67	288	70,721
Sw	1.00	2110	PATROL/DEPUTY	42,207	1,044	960	0	2,741	641	11,420	1,879	0	65	228	61,185
Sw	1.00	2110	PATROL/DEPUTY	42,207	1,536	1,200	0	2,786	652	11,609	1,910	20,067	65	288	82,320
Sw	1.00	2110	PATROL/DEPUTY	43,262	1,044	960	0	2,806	656	11,692	1,924	6,947	66	228	69,586
Sw	1.00	2110	PATROL/DEPUTY	44,344	1,044	1,200	0	2,888	676	12,034	1,980	6,947	67	288	71,467
Sw	1.00	2110	PATROL/DEPUTY	65,828	0	1,440	1,040	4,235	990	17,644	2,903	20,067	70	288	114,506
Sw	1.00	2110	PATROL/DEPUTY	50,171	0	240	0	3,126	731	13,021	2,142	6,947	70	228	76,676
Sw	1.00	2110	PATROL/DEPUTY	44,344	636	360	910	2,867	671	11,946	1,966	20,067	67	288	84,121
Sw	1.00	2110	PATROL/DEPUTY	50,171	636	360	1,040	3,237	757	13,485	2,219	6,947	70	288	79,210
Sw	1.00	2110	PATROL/DEPUTY	42,207	636	360	0	2,679	626	11,159	1,836	6,947	64	0	66,515
Sw	1.00	2110	PATROL/DEPUTY	43,262	1,536	960	1,690	2,942	688	12,256	2,017	6,947	68	288	72,653
Sw	1.00	2110	PATROL/DEPUTY	50,171	0	0	1,170	3,183	744	13,261	2,182	6,947	70	288	78,017
Sw	1.00	2110	PATROL/DEPUTY	59,637	0	240	780	3,761	880	15,668	2,578	6,947	70	126	90,685
Sw	1.00	2110	PATROL/DEPUTY	47,754	0	240	1,690	3,080	720	12,833	2,112	6,947	70	288	75,734
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	6,947	63	288	65,430
Sw	1.00	2110	PATROL/DEPUTY	52,711	1,044	1,200	2,080	3,536	827	14,732	2,424	14,234	70	288	93,146
Sw	1.00	2110	PATROL/DEPUTY	46,589	636	360	0	2,950	690	12,291	2,022	20,067	68	228	85,901

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Stat	FTE	Dept/Div	SUB OBJECT CODE Title	12	12	15	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	780	2,665	623	11,104	1,827	6,947	63	288	66,504
Sw	1.00	2110	PATROL/DEPUTY	51,425	0	240	0	3,203	749	13,345	2,196	20,067	70	0	91,295
Sw	1.00	2110	PATROL/DEPUTY	44,344	1,044	960	910	2,930	685	12,207	2,008	14,234	68	228	79,618
Sw	1.00	2110	PATROL/DEPUTY	42,207	636	360	0	2,679	626	11,159	1,836	6,947	64	288	66,803
Sw	1.00	2110	PATROL/DEPUTY	48,948	0	240	780	3,098	725	12,907	2,124	6,947	70	228	76,065
Sw	1.00	2110	PATROL/DEPUTY	45,453	0	0	0	2,818	659	11,740	1,932	20,067	66	288	83,023
Sw	1.00	2110	PATROL/DEPUTY	44,344	1,044	1,200	1,560	2,985	698	12,437	2,046	6,947	69	288	73,617
Sw	1.00	2110	PATROL/DEPUTY	51,425	1,044	1,200	0	3,327	778	13,863	2,281	20,067	70	288	94,343
Sw	1.00	2110	PATROL/DEPUTY	51,425	0	480	1,170	3,291	770	13,709	2,256	0	70	288	73,458
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	0	63	0	58,195
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	6,947	63	228	65,370
Sw	1.00	2110	PATROL/DEPUTY	42,207	1,044	960	0	2,741	641	11,420	1,879	0	65	0	60,957
Sw	1.00	2110	PATROL/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	0	63	0	58,195
Sw	1.00	2110	PATROL/DEPUTY	42,207	1,044	960	780	2,789	652	11,621	1,912	6,947	65	288	69,266
Sw	1.00	2110	PATROL/RURAL SERVICE DEPUTY	46,428	0	0	0	2,879	673	11,992	1,973	14,234	67	288	78,534
Sw	1.00	2110	PATROL/RURAL SERVICE DEPUTY	65,828	0	240	0	4,096	958	17,065	2,808	20,067	70	288	111,421
Sw	1.00	2110	PATROL/RURAL SERVICE DEPUTY	65,828	636	600	0	4,158	972	17,323	2,850	20,067	70	228	112,732
	107.00	2110 Total		5,599,376	48,648	64,080	66,849	358,295	83,795	1,492,704	245,606	1,132,514	7,214	25,998	9,125,078
Civ	1.00	2112	PATROL/FST	32,802	0	0	0	2,034	476	3,529	1,394	14,234	53	288	54,810
Civ	1.00	2112	PATROL/FST	32,802	0	0	0	2,034	476	3,529	1,394	14,234	53	288	54,810
Civ	1.00	2112	PATROL/FST	32,802	0	0	0	2,034	476	3,529	1,394	14,234	53	288	54,810
Civ	1.00	2112	PATROL/FST	40,965	0	0	0	2,540	594	4,408	1,741	20,067	61	288	70,664
Civ	1.00	2112	PATROL/FST	33,622	0	0	0	2,085	488	3,618	1,429	6,947	54	288	48,530
Civ	1.00	2112	PATROL/FST	52,439	0	0	0	3,251	760	5,642	2,229	6,947	70	288	71,626
Civ	1.00	2112	PATROL/FST	40,965	0	0	1,300	2,620	613	4,548	1,796	6,947	63	288	59,140
Civ	1.00	2112	PATROL/FST	32,802	0	0	0	2,034	476	3,529	1,394	6,947	53	228	47,463
Civ	1.00	2112	PATROL/FST/SCG & FST SUPERVISR	47,646	996	0	1,300	3,096	724	5,374	125	6,947	70	288	66,565
	9.00	2112 Total		346,845	996	0	2,600	21,727	5,081	37,707	12,896	97,504	530	2,532	528,419
Sw	1.00	2115	PATROL/SUPP DIV/K-9 SERGEANT	64,612	0	480	5,229	4,360	1,020	18,164	2,989	6,947	70	288	104,157
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	58,183	0	240	6,789	4,043	946	16,844	2,771	0	70	228	90,113
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	56,763	1,044	1,200	6,789	4,079	954	16,995	2,796	6,947	70	288	97,926
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	59,637	1,044	1,200	5,229	4,161	973	17,334	2,852	20,067	70	228	112,795
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	47,754	0	0	5,229	3,285	768	13,685	2,252	14,234	70	288	87,565
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	65,828	0	1,200	5,229	4,480	1,048	18,664	3,071	6,947	70	288	106,824
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	50,171	0	240	5,229	3,450	807	14,372	2,365	20,067	70	288	97,058
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	55,379	0	720	5,229	3,802	889	15,841	2,606	6,947	70	228	91,711
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	52,711	636	1,080	5,229	3,699	865	15,409	2,535	20,067	70	288	102,589

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				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	45,453	0	240	5,229	3,157	738	13,153	2,164	6,947	70	288	77,439
Sw	1.00	2115	PATROL/SUPP DIV/K-9 DEPUTY	47,754	0	240	5,229	3,300	772	13,747	2,262	6,947	70	126	80,446
	11.00	2115 Total		604,245	2,724	6,840	60,637	41,816	9,779	174,210	28,664	116,117	766	2,826	1,048,624
Sw	1.00	2120	PATROL/SUPP DIV/CAPTAIN	100,412	1,044	1,560	0	6,387	1,494	18,831	4,378	6,947	70	228	141,350
Civ	1.00	2120	PATROL/SUPP DIV/AVIATION MECH	62,008	0	0	650	3,885	909	6,742	3,008	0	70	228	77,499
Sw	1.00	2120	PATROL/SUPP/AVIATION TFO	67,474	1,044	1,440	2,340	4,482	1,048	18,675	3,073	14,234	70	288	114,168
Civ	1.00	2120	PATROL/SUPP DIV/CVLN CHF PILOT	64,531	0	0	9,959	4,618	1,080	8,058	521	6,947	70	288	96,072
Civ	1.00	2120	PATROL/SUPP/YCRU COODINATOR	44,244	996	0	0	2,805	656	4,868	113	6,947	66	288	60,982
Sw	1.00	2120	PATROL/SUPP DIV/TRAFFIC SGT	62,730	1,044	1,440	1,300	4,124	964	17,181	2,827	6,947	70	288	98,914
Sw	1.00	2120	PATROL SUPPORT/TRAFFIC DEPUTY	45,453	1,044	960	0	2,942	688	12,258	2,017	14,234	68	288	79,952
Sw	1.00	2120	PATROL SUPPORT/TRAFFIC DEPUTY	45,453	636	1,080	910	2,981	697	12,419	2,043	6,947	69	288	73,523
Sw	1.00	2120	PATROL SUPPORT/TRAFFIC DEPUTY	67,474	636	360	0	4,245	993	17,686	2,910	0	70	0	94,374
Sw	1.00	2120	PATROL SUPPORT/TRAFFIC DEPUTY	52,711	0	0	1,170	3,341	781	13,918	2,290	20,067	70	0	94,347
Sw	1.00	2120	PATROL SUPPORT/TRAFFIC DEPUTY	59,637	636	1,080	910	3,860	903	16,083	2,646	20,067	70	126	106,017
Sw	1.00	2120	PATROL/SUPP DIV/ADMIN LT	88,104	636	1,560	0	5,599	1,309	23,325	3,838	20,067	70	288	144,795
Civ	0.50	2120	PART TIME SENTINEL GROUP LEADR	15,600	0	0	0	967	226	1,679	39	6,947	37	288	25,783
Civ	0.50	2120	PART TIME SENTINEL GROUP LEADR	15,600	0	0	0	967	226	1,679	39	6,947	37	288	25,783
Civ	0.50	2120	PART TIME SENTINEL INTERN	15,600	0	0	0	967	226	1,679	39	0	37	0	18,548
	13.50	2120 Total		807,031	7,716	9,480	17,239	52,171	12,201	175,077	29,781	137,298	939	3,174	1,252,108
Civ	0.25	2130	PATROL/SUPP DIV/SCH CROSS GRD	7,819	0	0	0	485	113	841	332	0	36	0	9,626
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	1,683	665	0	37	0	19,218
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,635	0	0	0	969	227	1,682	665	0	37	0	19,215
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	1,683	665	0	37	0	19,218
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	1,683	665	0	37	0	19,218
Civ	0.25	2130	PATROL/SUPP DIV/SCH CROSS GRD	7,819	0	0	0	485	113	841	332	0	36	0	9,626
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	1,683	665	0	37	0	19,218
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	16,659	0	0	0	1,033	242	1,793	708	0	38	0	20,472
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	879	665	0	37	0	18,414
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	1,683	665	0	37	0	19,218
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	16,674	0	0	0	1,034	242	1,794	709	0	38	0	20,490
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	1,683	665	0	37	0	19,218
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,635	0	0	0	969	227	1,682	665	0	37	0	19,215
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	879	665	0	37	0	18,414
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,635	0	0	0	969	227	1,682	665	0	37	0	19,215
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	879	665	0	37	0	18,414
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	879	665	0	37	0	18,414
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	1,683	665	0	37	0	19,218

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Stat	FTE	Dept/Div	SUB OBJECT CODE Title	12	12	15	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Civ	0.25	2130	PATROL/SUPP DIV/SCH CROSS GRD	7,819	0	0	0	485	113	1,429	332	0	36	0	10,214
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	1,683	665	0	37	0	19,218
Civ	0.50	2130	PATROL/SUPP DIV/SCH CROSS GRD	15,637	0	0	0	970	227	879	665	0	37	0	18,414
Civ	0.25	2130	PATROL/SUPP DIV/SCH CROSS GRD	7,819	0	0	0	485	113	841	332	0	36	0	9,626
	10.00	2130 Total		314,801	0	0	0	19,518	4,565	30,442	13,379	0	811	0	383,515
Sw	1.00	2131	PATROL/SUPP DIV/JRB/LIEUTENANT	80,628	0	240	0	5,014	1,173	20,888	3,437	0	70	0	111,450
Sw	1.00	2131	PATROL/SUPP DIV/JRB/SERGEANT	57,406	0	480	1,170	3,661	856	15,254	2,510	20,067	70	228	101,702
Sw	1.00	2131	PATROL/SUPP DIV/JRB/SERGEANT	62,730	0	720	1,560	4,031	943	16,792	2,763	20,067	70	126	109,801
Sw	1.00	2131	PATROL/SUPP DIV/JRB/SERGEANT	74,903	1,044	1,560	0	4,805	1,124	20,020	3,294	20,067	70	288	127,174
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	42,207	0	0	0	2,617	612	10,902	1,794	6,947	63	288	65,430
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	43,262	1,536	1,200	0	2,852	667	11,881	1,955	14,234	66	288	77,941
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	58,183	0	480	0	3,637	851	15,153	2,493	0	70	228	81,094
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	59,637	0	480	1,040	3,792	887	15,797	2,599	0	70	288	84,589
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	50,171	636	600	1,170	3,260	762	13,581	2,235	6,947	70	228	79,659
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	43,262	1,044	960	0	2,806	656	11,692	1,924	6,947	66	288	69,646
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	48,948	1,044	960	0	3,159	739	13,161	2,165	14,234	70	228	84,707
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	52,711	636	1,320	0	3,389	793	5,882	2,323	20,067	70	288	87,479
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	52,711	0	240	0	3,283	768	13,677	2,250	0	70	288	73,287
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	54,029	0	240	1,040	3,429	802	14,286	2,351	20,067	70	288	96,601
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	52,711	0	240	0	3,283	768	13,677	2,250	20,067	70	228	93,294
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	48,948	1,044	1,200	1,170	3,246	759	13,525	2,225	6,947	70	288	79,422
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	61,128	0	240	0	3,805	890	15,851	2,608	6,947	70	288	91,827
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	51,425	0	0	0	3,188	746	13,283	2,186	14,234	70	288	85,419
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	48,948	0	240	0	3,050	713	12,705	2,090	6,947	70	288	75,051
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	58,183	0	480	5,229	3,961	926	16,503	2,715	20,067	70	288	108,422
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	58,183	636	360	0	3,669	858	15,286	2,515	20,067	70	288	101,931
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	45,513	0	720	780	2,915	682	12,143	1,998	20,067	66	288	85,173
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	62,657	636	600	1,430	4,050	947	16,873	2,776	20,067	70	0	110,106
Sw	1.00	2131	PATROL/SUPP DIV/JRB/DEPUTY	65,828	636	840	1,170	4,245	993	17,687	2,910	20,067	70	288	114,734
	24.00	2131 Total		1,334,311	8,892	14,400	15,759	85,148	19,914	346,501	58,368	305,121	1,654	5,874	2,195,943
Sw	1.00	2201	CID/CAPTAIN	97,962	0	480	0	6,103	1,427	25,428	4,184	0	70	228	135,882
Civ	1.00	2201	CID/ADMINISTRATIVE SPECIALIST	38,395	0	0	0	2,381	557	4,131	96	6,947	59	288	52,854
	2.00	2201 Total		136,358	0	480	0	8,484	1,984	29,559	4,280	6,947	129	516	188,736
Sw	1.00	2210	CID/DETECTIVE LIEUTENANT	93,470	1,536	1,560	1,000	6,049	1,415	25,201	4,147	20,067	70	288	154,803
Sw	1.00	2210	CID/DETECTIVE LIEUTENANT	73,786	1,044	1,560	1,000	4,798	1,122	19,990	3,289	20,067	70	228	126,954
Sw	1.00	2210	CID/DETECTIVE SERGEANT	62,730	1,044	1,440	2,560	4,202	983	17,506	2,880	20,067	70	288	113,770
Sw	1.00	2210	CID/DETECTIVE SERGEANT	57,406	1,044	1,440	2,040	3,840	898	15,997	2,632	6,947	70	288	92,601

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				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental		
Sw	1.00	2210	CID/DETECTIVE SERGEANT	66,549	0	1,080	3,860	4,432	1,037	18,466	3,038	6,947	70	288	105,767	
Sw	1.00	2210	CID/DETECTIVE SERGEANT	74,903	1,044	1,560	1,910	4,924	1,152	20,513	3,375	14,234	70	228	123,912	
Sw	1.00	2210	CID/DETECTIVE	45,453	0	0	1,000	2,880	674	11,999	1,974	14,234	67	288	78,568	
Sw	1.00	2210	CID/DETECTIVE	55,379	0	480	2,300	3,606	843	15,022	2,472	20,067	70	288	100,527	
Sw	1.00	2210	CID/DETECTIVE	61,128	0	240	2,560	3,964	927	16,513	2,717	0	70	0	88,118	
Sw	1.00	2210	CID/DETECTIVE	54,029	0	240	1,910	3,483	815	14,511	2,388	14,234	70	288	91,966	
Sw	1.00	2210	CID/DETECTIVE	56,763	0	240	3,730	3,765	881	15,687	2,581	0	70	0	83,718	
Sw	1.00	2210	CID/DETECTIVE	52,711	636	840	1,910	3,478	813	14,490	2,384	20,067	70	0	97,399	
Sw	1.00	2210	CID/DETECTIVE	47,754	1,044	960	2,170	3,220	753	13,413	2,207	6,947	70	288	78,825	
Sw	1.00	2210	CID/DETECTIVE	55,379	0	720	1,000	3,540	828	14,749	2,427	20,067	70	288	99,067	
Sw	1.00	2210	CID/DETECTIVE	65,828	0	240	2,300	4,239	991	17,660	2,906	6,947	70	228	101,408	
Sw	1.00	2210	CID/DETECTIVE	56,763	0	480	2,300	3,692	863	15,380	2,531	20,067	70	228	102,374	
Sw	1.00	2210	CID/DETECTIVE	61,128	0	480	1,000	3,882	908	16,172	2,661	20,067	70	228	106,595	
Sw	1.00	2210	CID/DETECTIVE	50,171	1,044	1,200	1,000	3,312	775	13,797	2,270	6,947	70	288	80,873	
Sw	1.00	2210	CID/DETECTIVE	45,453	636	360	2,040	3,006	703	12,525	2,061	20,067	69	0	86,919	
Sw	1.00	2210	CID/DETECTIVE	44,344	636	600	1,780	2,936	687	12,233	2,013	0	68	126	65,422	
Sw	1.00	2210	CID/DETECTIVE	47,754	636	600	1,910	3,156	738	13,147	2,163	6,947	70	288	77,409	
Sw	1.00	2210	CID/DETECTIVE	58,183	1,044	1,200	2,430	3,897	911	16,236	2,671	20,067	70	288	106,997	
Sw	1.00	2210	CID/DETECTIVE	67,474	0	480	1,000	4,275	1,000	12,605	2,931	0	70	288	90,122	
Sw	1.00	2210	CID/DETECTIVE	52,711	0	240	1,000	3,345	782	13,936	2,293	0	70	0	74,377	
Sw	1.00	2210	CID/DETECTIVE	54,029	636	840	1,000	3,503	819	14,595	2,401	20,067	70	288	98,248	
Sw	1.00	2210	CID/DETECTIVE	51,425	1,044	1,200	2,300	3,470	812	14,457	2,379	6,947	70	288	84,390	
Sw	1.00	2210	CID/DETECTIVE	48,948	0	240	2,040	3,176	743	13,232	2,177	20,067	70	288	90,980	
Sw	1.00	2210	CID/DETECTIVE	48,948	1,044	960	2,040	3,285	768	13,688	2,252	6,947	70	228	80,230	
Sw	1.00	2210	CID/DETECTIVE	44,344	0	0	1,000	2,811	657	11,712	1,927	6,947	66	288	69,752	
Sw	1.00	2210	CID/DETECTIVE	65,828	0	960	1,910	4,259	996	17,745	2,920	0	70	126	94,814	
Sw	1.00	2210	CID/DETECTIVE	58,183	0	480	1,000	3,699	865	15,411	2,536	6,947	70	228	89,418	
Sw	1.00	2210	CID/DETECTIVE	52,711	1,044	1,440	2,040	3,549	830	14,784	2,432	6,947	70	228	86,075	
Sw	1.00	2210	CID/DETECTIVE	59,637	636	600	1,000	3,836	897	15,982	2,630	20,067	70	228	105,582	
Sw	1.00	2210	CID/DETECTIVE	56,763	2,004	0	1,000	3,706	867	15,438	2,540	20,067	70	288	102,742	
Sw	1.00	2210	CID/TRAUMA INFMD SEX ASSLT DET	50,171	636	360	1,910	3,291	770	13,710	2,256	6,947	70	126	80,246	
Sw	1.00	2210	CID/CRIME ANALYST	40,340	2,004	0	0	2,625	614	4,556	106	6,947	63	228	57,483	
Sw	1.00	2210	CID/CRIME ANALYST	39,355	2,004	0	0	2,564	600	4,450	103	0	62	288	49,427	
Sw	1.00	2210	CID/DETECTIVE/RDSTF AGENT	67,474	636	840	4,250	4,538	1,061	18,908	3,111	20,067	70	288	121,243	
Sw	1.00	2210	CID/DETECTIVE/SEXUAL PRED DEP	50,171	0	960	1,000	3,232	756	13,466	2,216	14,234	70	288	86,392	
	39.00	2210 Total		2,195,578	23,076	27,120	68,200	143,466	33,553	579,879	94,996	448,252	2,690	8,706	3,625,516	
Civ	1.00	2211	CID/COLD CASE INVESTIGATOR	63,440	2,004	0	1,000	4,120	963	7,149	166	6,947	70	288	86,147	

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				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
	1.00	2211 Total		63,440	2,004	0	1,000	4,120	963	7,149	166	6,947	70	288	86,147
Sw	1.00	2222	CID/DIG & VID FORENSIC DEPUTY	44,977	0	0	1,000	2,851	667	11,876	1,954	14,234	66	288	77,912
Sw	1.00	2222	CID/DIG & VID FORENSIC DEPUTY	67,474	636	840	1,000	4,337	1,014	18,068	2,973	20,067	70	288	116,767
Civ	1.00	2222	CID/FORENSIC MANAGER	58,276	2,496	0	0	3,768	881	15,698	152	6,947	70	228	88,515
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	41,728	996	0	0	2,649	620	11,036	1,816	6,947	63	288	66,142
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	40,711	2,004	0	0	2,648	619	11,033	1,815	6,947	63	288	66,129
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	40,711	2,004	0	0	2,648	619	11,033	1,815	6,947	63	288	66,129
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	40,711	2,496	0	0	2,679	626	11,160	1,836	6,947	64	228	66,747
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	40,711	2,496	0	0	2,679	626	11,160	1,836	6,947	64	288	66,807
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	40,711	2,496	0	0	2,679	626	11,160	1,836	6,947	64	288	66,807
Civ	1.00	2222	CID/FOREN/LATENT PRT EXAMINER	68,721	0	0	0	4,261	926	17,751	2,921	20,067	70	288	115,073
Civ	1.00	2222	CID/FOREN/LATENT PRT EXAMINER	53,685	0	0	0	3,328	778	13,867	2,282	6,947	70	288	81,244
	11.00	2222 Total		538,415	15,132	840	2,000	34,496	8,068	143,715	21,216	109,944	723	3,048	877,596
Sw	1.00	2290	CID/DTF LIEUTENANT	88,104	1,044	1,440	1,000	5,678	1,328	23,657	3,892	6,947	70	288	133,449
Sw	1.00	2290	CID/DTF SERGEANT	74,903	1,044	1,440	3,860	5,037	1,178	20,986	3,453	20,067	70	288	132,326
Sw	1.00	2290	CID/DTF SERGEANT	64,612	0	240	5,229	4,345	1,016	18,102	2,978	0	70	0	96,592
Civ	1.00	2290	CID/DTF/SUPPORT SPECIALIST	58,052	0	0	0	3,599	842	6,246	145	6,947	70	0	75,901
Sw	1.00	2290	CID/DTF DEPUTY	51,425	1,044	960	2,300	3,455	808	14,395	2,368	20,067	70	0	96,892
Sw	1.00	2290	CID/DTF DEPUTY	48,948	636	600	5,229	3,436	803	14,313	2,355	6,947	70	288	83,624
Sw	1.00	2290	CID/DTF DEPUTY	48,948	0	240	1,910	3,168	741	13,199	2,172	14,234	70	228	84,908
Sw	1.00	2290	CID/DTF DEPUTY	46,589	1,044	960	0	3,013	705	12,552	2,065	6,947	69	288	74,231
Sw	1.00	2290	CID/DTF DEPUTY	45,453	1,044	1,440	1,780	3,082	721	12,842	2,113	6,947	70	288	75,780
Sw	1.00	2290	CID/DTF DEPUTY	51,425	0	480	1,000	3,280	767	13,665	2,248	20,067	70	288	93,290
	10.00	2290 Total		578,457	5,856	7,800	22,308	38,094	8,909	149,957	23,791	109,170	695	1,956	946,993
Civ	1.00	3000	OOS/ADMIN SUPP SPECIALIST	43,165	2,004	0	0	2,800	655	4,860	113	6,947	66	228	60,839
Sw	1.00	3000	SUPPORT SVCS/MAJOR	106,886	0	0	0	6,627	1,550	27,609	4,543	14,234	70	288	161,806
	2.00	3000 Total		150,051	2,004	0	0	9,427	2,205	32,469	4,656	21,181	135	516	222,645
Civ	1.00	3220	ADMIN SVCS/BUILDING MAINT CUST	33,622	2,004	0	0	2,209	517	3,833	89	0	56	288	42,618
Civ	1.00	3220	ADMIN SVCS/BUILDING MAINT CUST	34,279	0	0	0	2,125	497	3,688	86	6,947	55	126	47,804
Civ	1.00	3220	ADMIN SV/PROP FACIL UNIT SUPV	65,680	0	0	0	4,072	952	12,006	164	6,947	70	228	90,120
	3.00	3220 Total		133,581	2,004	0	0	8,406	1,966	19,528	339	13,894	181	642	180,542
Civ	1.00	3225	ADMIN SVCS/SUPP BUREAU CHIEF	87,242	0	0	0	5,409	1,265	22,535	218	0	70	288	117,026
Civ	1.00	3225	ADMIN SVCS/EVIDENCE SUPERVISOR	62,516	0	0	0	3,876	906	16,148	156	14,234	70	288	98,194
Civ	1.00	3225	ADMIN SVCS/ASST EVIDENCE CUSTO	40,965	0	0	0	2,540	594	10,581	102	6,947	61	228	62,018
Civ	1.00	3225	ADMIN SVCS/ASST EVIDENCE CUSTO	40,965	996	0	0	2,602	608	10,839	105	14,234	62	288	70,698
Civ	1.00	3225	ADMIN SVCS/ASST EVIDENCE CUSTO	32,802	0	0	0	2,034	476	8,473	82	14,234	53	288	58,441
	5.00	3225 Total		264,490	996	0	0	16,460	3,850	68,575	664	49,649	315	1,380	406,379

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				Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Civ	1.00	3230	ADMIN SVCS/FLEET MASTER TECH	43,165	0	0	650	2,717	635	4,715	110	6,947	64	288	59,290
Civ	1.00	3230	ADMIN SVCS/FLEET MASTER TECH	50,058	0	0	650	3,144	735	5,456	127	20,067	70	288	80,595
Civ	1.00	3230	ADMIN SVCS/FLEET MASTER TECH	46,323	996	0	650	2,974	696	5,161	120	6,947	68	0	63,935
Civ	1.00	3230	ADMIN SVCS/FLEET MASTER TECH	48,837	0	0	650	3,068	718	5,325	124	20,067	70	288	79,146
Civ	1.00	3230	ADMIN SVCS/FLEET MANAGER	85,635	2,004	0	0	5,434	1,271	9,430	219	6,947	70	288	111,297
Civ	1.00	3230	ADMIN SVCS/EMERGENCY VEH TECH	39,887	0	0	650	2,513	588	4,362	101	6,947	61	0	55,109
	6.00	3230 Total		313,906	3,000	0	3,250	19,850	4,642	34,449	800	67,922	401	1,152	449,372
Civ	1.00	3260	RECORDS/BUREAU CHIEF	98,706	2,004	0	0	6,244	1,460	18,410	252	6,947	70	288	134,380
Civ	1.00	3260	RECORDS/SHIFT SUPERVISOR	55,254	2,496	0	0	3,581	837	6,214	144	6,947	70	288	75,831
Civ	1.00	3260	RECORDS/SHIFT SUPERVISOR	53,907	2,004	0	0	3,466	811	6,016	140	6,947	70	288	73,649
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,200	0	0	0	1,934	452	3,357	78	14,234	52	288	51,596
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,200	0	0	0	1,934	452	3,357	78	14,234	52	288	51,596
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,200	0	0	0	1,934	452	3,357	78	14,234	52	288	51,596
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,200	0	0	0	1,934	452	3,357	78	14,234	52	288	51,596
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,200	0	0	0	1,934	452	3,357	78	14,234	52	288	51,596
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,200	2,004	0	0	2,059	481	3,573	83	0	54	0	39,454
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,980	2,004	0	0	2,107	493	3,657	85	6,947	54	288	47,615
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	39,939	996	0	0	2,538	594	4,405	102	6,947	61	288	55,869
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	36,182	0	0	0	2,243	525	3,893	90	6,947	57	288	50,226
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,014	2,004	0	0	2,481	580	4,306	100	6,947	61	288	54,781
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	43,010	996	0	0	2,728	638	4,735	110	6,947	65	288	59,517
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,980	2,004	0	0	2,107	493	3,657	85	6,947	54	228	47,555
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	32,780	0	0	0	2,032	475	3,527	82	14,234	53	126	53,310
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,980	2,496	0	0	2,138	500	3,710	86	0	55	0	40,964
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	39,939	0	0	0	2,476	579	4,297	100	20,067	60	288	67,807
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	49,878	0	0	0	3,092	723	5,367	125	14,234	70	288	73,777
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	36,182	996	0	0	2,305	539	4,000	93	6,947	58	126	51,246
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	36,182	0	0	0	2,243	525	3,893	90	14,234	57	0	57,225
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,200	0	0	0	1,934	452	3,357	78	6,947	52	288	44,309
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	32,780	0	0	0	2,032	475	3,527	82	6,947	53	288	46,185
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	31,200	2,004	0	0	2,059	481	3,573	83	14,234	54	228	53,916
Civ	1.00	3260	RECORDS/MAIL COURIER	49,878	0	0	0	3,092	723	5,367	125	6,947	70	288	66,490
Civ	1.00	3260	RECORDS/TRAINING SUPERVISOR	55,254	0	0	0	3,426	801	10,100	138	6,947	70	288	77,025
Civ	1.00	3260	RECORDS/ADMINISTRATIVE SPECILT	41,348	0	0	0	2,564	600	4,449	103	6,947	62	288	56,361
	28.00	3260 Total		1,115,974	22,008	0	0	70,555	16,501	134,175	2,845	266,612	1,644	6,756	1,637,070
Sw	0.75	3401	JUDICIAL SVCS & TRAINING CAPT	77,191	1,536	1,440	0	4,970	1,162	20,707	3,407	15,050	70	216	125,750

**Law Enforcement Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	SUB OBJECT CODE Title	SUB OBJECT CODE												Total
				12 Salary 3% Inc	12 College Degree	15 Police Stds	12 Add Pays	21 SS	21 Care	22 FRS	24 W/C Ins	23 Health	23 Life	23 Dental		
	0.75	3401 Total		77,191	1,536	1,440	0	4,970	1,162	20,707	3,407	15,050	70	216	125,750	
Sw	1.00	3421	WARRANTS/LIEUTENANT	93,470	1,044	1,560	1,000	6,019	1,408	25,074	4,126	0	70	228	133,998	
Sw	1.00	3421	WARRANTS/SERGEANT	62,730	636	360	1,000	4,013	939	16,719	2,751	20,067	70	288	109,572	
Sw	1.00	3421	WARRANTS/SERGEANT	74,903	636	1,080	1,000	4,812	1,125	20,049	3,299	20,067	70	288	127,329	
Sw	1.00	3421	WARRANTS/DEPUTY	67,474	720	0	1,000	4,290	1,003	17,873	2,941	14,234	70	288	109,893	
Sw	1.00	3421	WARRANTS/DEPUTY	67,474	720	0	1,000	4,290	1,003	12,649	2,941	0	70	288	90,435	
Sw	1.00	3421	WARRANTS/DEPUTY	67,474	1,044	1,440	1,000	4,399	1,029	18,329	3,016	0	70	288	98,088	
Sw	1.00	3421	WARRANTS/DEPUTY	54,029	0	480	1,000	3,442	805	14,338	2,359	20,067	70	288	96,877	
Sw	1.00	3421	WARRANTS/DEPUTY	59,637	0	240	1,000	3,774	883	15,725	2,587	14,234	70	228	98,377	
Sw	1.00	3421	WARRANTS/DEPUTY	58,183	0	480	2,170	3,772	882	15,713	2,585	20,067	70	288	104,209	
Sw	1.00	3421	WARRANTS/DEPUTY	67,474	0	480	1,000	4,275	1,000	17,811	2,931	20,067	70	0	115,107	
Sw	1.00	3421	WARRANTS/DEPUTY	62,657	0	240	1,000	3,962	927	16,505	2,716	6,947	70	228	95,250	
Sw	1.00	3421	WARRANTS/DEPUTY	61,128	636	600	1,000	3,929	919	16,367	2,693	20,067	70	228	107,636	
Sw	1.00	3421	WARRANTS/DEPUTY	67,474	0	960	1,000	4,305	1,007	17,935	2,951	20,067	70	288	116,056	
Sw	1.00	3421	WARRANTS/PRISONER TRANS DEPUTY	67,474	1,044	1,440	1,000	4,399	1,029	18,329	3,016	6,947	70	126	104,873	
Civ	1.00	3421	WARRANTS/WARRANTS TECHNICIANS	53,277	996	0	0	3,365	787	5,840	136	6,947	70	288	71,705	
Civ	1.00	3421	WARRANTS/WARRANTS TECHNICIANS	53,277	0	0	0	3,303	773	9,739	133	14,234	70	228	81,756	
Civ	1.00	3421	WARRANTS/WARRANTS TECHNICIANS	54,610	0	0	0	3,386	792	9,983	137	14,234	70	228	83,438	
	17.00	3421 Total		1,092,746	7,476	9,360	15,170	69,735	16,309	268,975	41,316	218,246	1,183	4,086	1,744,601	
Sw	1.00	3442	CIVIL/LIEUTENANT	93,470	1,044	1,200	0	5,934	1,388	24,723	4,068	20,067	70	0	151,964	
Sw	1.00	3442	CIVIL/SERGEANT	74,903	1,536	1,560	0	4,836	1,131	20,147	3,315	6,947	70	288	114,732	
Sw	1.00	3442	CIVIL/SERGEANT	70,602	636	840	0	4,469	1,045	18,618	3,063	0	70	0	99,343	
Sw	1.00	3442	CIVIL/DEPUTY	62,657	1,044	1,560	0	4,046	946	16,857	2,774	6,947	70	288	97,189	
Sw	1.00	3442	CIVIL/DEPUTY	67,474	1,044	1,440	0	4,337	1,014	12,788	2,973	20,067	70	126	111,334	
Sw	1.00	3442	CIVIL/DEPUTY	67,474	0	720	0	4,228	989	12,466	2,898	6,947	70	288	96,080	
Sw	1.00	3442	CIVIL/DEPUTY	67,474	636	600	1,950	4,381	1,025	12,917	3,003	20,067	70	288	112,410	
Sw	1.00	3442	CIVIL/DEPUTY	61,128	636	1,080	0	3,896	911	16,233	2,671	0	70	288	86,913	
Sw	1.00	3442	CIVIL/DEPUTY	62,657	1,044	1,560	1,560	4,143	969	17,260	2,840	20,067	70	288	112,457	
Sw	1.00	3442	CIVIL/DEPUTY	65,828	0	960	1,300	4,221	987	17,587	2,894	6,947	70	126	100,921	
Civ	1.00	3442	CIVIL/COURT LIAISON COORD	46,348	0	0	0	2,874	672	4,987	116	6,947	67	288	62,298	
Civ	1.00	3442	CIVIL/SUPERVISOR	46,484	0	0	0	2,882	674	5,002	116	6,947	67	288	62,460	
Civ	1.00	3442	CIVIL/FST	34,733	996	0	0	2,215	518	3,844	1,518	14,234	56	288	58,403	
Civ	1.00	3442	CIVIL/FST	52,439	0	0	0	3,251	760	5,642	2,229	6,947	70	288	71,626	
Civ	1.00	3442	CIVIL/FST	49,912	2,004	0	0	3,219	753	5,586	2,206	14,234	70	0	77,984	
Civ	1.00	3442	CIVIL/CIVIL TECHNICIANS	31,980	0	0	0	1,983	464	3,441	80	0	52	0	38,000	
Civ	1.00	3442	CIVIL/CIVIL TECHNICIANS	33,599	0	0	0	2,083	487	3,615	84	0	54	0	39,923	
Civ	1.00	3442	CIVIL/CIVIL TECHNICIANS	31,980	996	0	0	2,045	478	3,548	82	14,234	53	288	53,705	

**Law Enforcement Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	SUB OBJECT CODE	Title	12	12	15	12	21	21	22	24	23	23	Total	
					Salary 3% Inc	College Degree	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life		Dental
	18.00	3442	Total		1,021,143	11,616	11,520	4,810	65,044	15,212	205,262	36,931	171,599	1,185	3,420	1,547,741
Sw	1.00	3444		TRAINING/LIEUTENANT	80,628	0	240	0	5,014	1,173	20,888	3,437	14,234	70	228	125,912
Sw	1.00	3444		TRAINING/SERGEANT	60,903	1,044	1,440	0	3,930	919	16,373	2,694	20,067	70	288	107,728
Sw	1.00	3444		TRAINING/SERGEANT	57,572	0	240	1,300	3,665	857	15,269	2,512	14,234	70	288	96,006
Sw	1.00	3444		TRAINING/SERGEANT	62,730	1,044	1,440	0	4,043	946	16,845	2,772	14,234	70	228	104,351
Sw	1.00	3444		TRAINING/DEPUTY SHERIFF	48,948	0	240	1,040	3,114	728	12,974	2,135	6,947	70	288	76,483
Civ	1.00	3444		TRAINING/TRAIN ADMIN SPECIALST	58,052	2,004	0	0	3,723	871	6,462	150	6,947	70	288	78,567
Sw	1.00	3444		TRAINING/DEPUTY SHERIFF	43,262	0	0	0	2,682	627	11,175	1,839	14,234	64	288	74,171
	7.00	3444	Total		412,095	4,092	3,600	2,340	26,172	6,121	99,985	15,538	90,897	481	1,896	663,217
	366.25		Grand Total		20,151,811	215,856	166,080	286,942	1,290,883	301,900	4,556,983	687,048	3,798,647	24,765	85,734	31,566,649
	(3.50)															VOCA Grant (180,000)
	(0.75)															STOP Violence Against Women Grant (60,000)
	(1.50)															Sentinel CTAC Grant (70,000)
	360.50															Mental Health Special Team 12,220
																Overtime-Call Out-Court plus Benefits 1,200,000
	1.00	Certified														Unemployment Compensation 14,000
	117.50	Civilian														Retiree Life Insurance OPEB 18,000
	242.00	Sworn														Total 32,500,869
	360.50															

LAW
ENFORCEMENT

OPERATING
EXPENSES

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1001-521.34-43	OTHER CONTRACTUAL SERV	66,450
001-1001-521.42-41	FREIGHT & POSTAGE	7,000
001-1001-521.44-42	EQUIP RENTALS & LEASES	4,560
001-1001-521.44-45	OTHER RENTALS & LEASES	252
001-1001-521.45-42	LIABILITY INSURANCE	337,673
001-1001-521.45-43	AUTO INSURANCE	330,320
001-1001-521.45-44	BOCC SELF INS ON BLDGS	38,078
001-1001-521.46-41	R&M - AUTO/TIRES/TOWING	6,000
001-1001-521.49-47	PETTY CASH	2,000
001-1001-521.51-41	OFFICE SUPPLIES	2,000
001-1001-521.54-44	MEMBERSHIP DUES	2,025
*	GENERAL ADMINISTRATION	796,358
001-1010-521.40-41	TRAINING AND TRAVEL	1,500
001-1010-521.45-41	NOTARY/NOTARY INSURANCE	300
001-1010-521.47-41	PRINTING & BINDING	600
001-1010-521.48-41	ADVERTISING	35
001-1010-521.51-41	OFFICE SUPPLIES	2,200
001-1010-521.52-46	OTHER OPERATING SUPPLIES	500
001-1010-521.54-41	BOOKS, PUBL, SUBSC	600
001-1010-521.54-44	MEMBERSHIP DUES	1,620
*	OFFICE OF SHERIFF	7,355
001-1020-521.31-37	SURETY BOND-FORF FILINGS	1
001-1020-521.31-45	LEGAL FEES	5,000
001-1020-521.31-46	CONSULTANTS/OTHERS	360
001-1020-521.33-41	COURT REPORTER SERVICES	200
001-1020-521.40-41	TRAINING AND TRAVEL	1,000
001-1020-521.51-41	OFFICE SUPPLIES	200
001-1020-521.54-41	BOOKS, PUBL, SUBSC	6,380
001-1020-521.54-44	MEMBERSHIP DUES	930
001-1020-521.55-41	TRAINING REGISTRATION	300
*	GENERAL COUNSEL	14,371
001-1030-521.47-41	PRINTING & BINDING	2,500
001-1030-521.48-41	ADVERTISING	400
001-1030-521.49-50	AWARDS/PLAQUES	6,525
001-1030-521.51-41	OFFICE SUPPLIES	1,562
001-1030-521.52-46	OTHER OPERATING SUPPLIES	500
001-1030-521.52-66	OTHER EQUIPMENT < \$5000	1,012
*	PUBLIC INFORMATION OFFICE	12,499
001-1040-521.31-51	TRANSCRIPTION SERVICES	1,000
001-1040-521.40-41	TRAINING AND TRAVEL	1

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1040-521.44-42	EQUIP RENTALS & LEASES	3,156
001-1040-521.51-41	OFFICE SUPPLIES	1,500
*	PROFESSIONAL STANDARDS	5,657
001-1041-521.31-50	ACCREDITATION FEES	600
001-1041-521.40-41	TRAINING AND TRAVEL	1
001-1041-521.44-42	EQUIP RENTALS & LEASES	1,200
001-1041-521.51-41	OFFICE SUPPLIES	517
001-1041-521.54-44	MEMBERSHIP DUES	100
*	POLICY&ACCREDITATION UNIT	2,418
001-1044-521.31-41	Physicals(Pre&Post)&Drug	22,318
001-1044-521.31-42	EMPLOYMENT VACCINATIONS	2,486
001-1044-521.31-46	CONSULTANTS/OTHERS	20,000
001-1044-521.31-48	PSYCHIATRIC EVALUATIONS	20,000
001-1044-521.34-43	OTHER CONTRACTUAL SERV	30,810
001-1044-521.44-42	EQUIP RENTALS & LEASES	1,200
001-1044-521.45-41	NOTARY/NOTARY INSURANCE	150
001-1044-521.47-41	PRINTING & BINDING	780
001-1044-521.48-41	ADVERTISING	2,000
001-1044-521.49-42	RECRUITMENT EXPENSE	3,700
001-1044-521.49-46	MISCELLANEOUS EXPENSE	300
001-1044-521.49-50	AWARDS/PLAQUES	4,000
001-1044-521.51-41	OFFICE SUPPLIES	3,000
001-1044-521.52-46	OTHER OPERATING SUPPLIES	1,000
001-1044-521.54-41	BOOKS, PUBL, SUBSC	450
001-1044-521.54-44	MEMBERSHIP DUES	1,284
001-1044-521.55-46	CANDIDATE TRAINING	79,900
001-1044-521.55-49	TUITION REIMBURSEMENTS	10,000
*	HUMAN RESOURCES	203,378
001-1080-521.41-47	AIR CARD SERVICE	138,000
001-1080-521.43-41	UTILITY SERVICES	5,400
001-1080-521.51-41	OFFICE SUPPLIES	500
001-1080-521.52-46	OTHER OPERATING SUPPLIES	1,200
001-1080-521.52-67	COMPUTER/PRINTER < \$5000	75,000
001-1080-521.54-48	COMP/SWARE LIC&MAINT FEES	634,700
*	INFORMATION TECHNOLOGY	854,800
001-1090-521.44-42	EQUIP RENTALS & LEASES	100
001-1090-521.48-41	ADVERTISING	1,000
001-1090-521.51-41	OFFICE SUPPLIES	3,000
001-1090-521.54-41	BOOKS, PUBL, SUBSC	150
001-1090-521.54-44	MEMBERSHIP DUES	532

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
* ACCTG & BUDGET BUREAU		4,782
001-2000-521.45-41	NOTARY/NOTARY INSURANCE	212
001-2000-521.51-41	OFFICE SUPPLIES	950
001-2000-521.54-44	MEMBERSHIP DUES	55
* MAJOR OF OPERATIONS		1,217
001-2131-521.31-43	VETERINARIAN	2,500
001-2131-521.40-41	TRAINING AND TRAVEL	999
001-2131-521.51-41	OFFICE SUPPLIES	3,000
001-2131-521.52-45	ANIMAL SUPPLIES	2,500
001-2131-521.55-41	TRAINING REGISTRATION	9,175
* PATROL SUPPORT DIV/JRB		18,174
001-2198-521.34-43	OTHER CONTRACTUAL SERV	2,140
001-2198-521.43-41	UTILITY SERVICES	5,040
001-2198-521.44-45	OTHER RENTALS & LEASES	22,404
001-2198-521.46-47	OTHER R & M	8,300
001-2198-521.51-41	OFFICE SUPPLIES	800
001-2198-521.52-41	MOTOR FUELS/OIL	30,000
001-2198-521.52-46	OTHER OPERATING SUPPLIES	5,000
001-2198-521.54-41	BOOKS, PUBL, SUBSC	581
001-2198-521.54-44	MEMBERSHIP DUES	699
* AVIATION-PATROL SUPPORT		74,964
001-2199-521.31-43	VETERINARIAN	9,750
001-2199-521.34-43	OTHER CONTRACTUAL SERV	15,860
001-2199-521.35-41	INVESTIGATIVE FUNDS PE/PI	600
001-2199-521.40-41	TRAINING AND TRAVEL	10,500
001-2199-521.44-42	EQUIP RENTALS & LEASES	2,640
001-2199-521.46-47	OTHER R & M	27,038
001-2199-521.47-41	PRINTING & BINDING	1,500
001-2199-521.49-50	AWARDS/PLAQUES	100
001-2199-521.51-41	OFFICE SUPPLIES	18,000
001-2199-521.52-43	FINGER PRINT/PHOTO SUPPLY	1,600
001-2199-521.52-45	ANIMAL SUPPLIES	8,000
001-2199-521.52-46	OTHER OPERATING SUPPLIES	27,200
001-2199-521.52-66	OTHER EQUIPMENT < \$5000	3,000
001-2199-521.54-44	MEMBERSHIP DUES	1,305
* PATROL & PATROL SUPPORT		127,093
001-2210-521.35-41	INVESTIGATIVE FUNDS PE/PI	10,000
001-2210-521.40-41	TRAINING AND TRAVEL	1,700

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-2210-521.44-42	EQUIP RENTALS & LEASES	300
001-2210-521.45-41	NOTARY/NOTARY INSURANCE	1
001-2210-521.47-41	PRINTING & BINDING	300
001-2210-521.51-41	OFFICE SUPPLIES	12,230
001-2210-521.52-46	OTHER OPERATING SUPPLIES	1,000
001-2210-521.54-41	BOOKS, PUBL, SUBSC	500
001-2210-521.54-44	MEMBERSHIP DUES	1,450
*	DETECTIVE BUREAU	27,481
001-2211-521.34-43	OTHER CONTRACTUAL SERV	5,000
001-2211-521.35-41	INVESTIGATIVE FUNDS PE/PI	13,600
001-2211-521.40-41	TRAINING AND TRAVEL	3,000
001-2211-521.48-41	ADVERTISING	6,000
001-2211-521.51-41	OFFICE SUPPLIES	200
*	COLD CASE UNIT	27,800
001-2222-521.34-43	OTHER CONTRACTUAL SERV	25,000
001-2222-521.41-46	INTERNET SERVICE	1,080
001-2222-521.45-41	NOTARY/NOTARY INSURANCE	1
001-2222-521.47-41	PRINTING & BINDING	400
001-2222-521.51-41	OFFICE SUPPLIES	2,700
001-2222-521.52-43	FINGER PRINT/PHOTO SUPPLY	1,400
001-2222-521.52-46	OTHER OPERATING SUPPLIES	9,000
001-2222-521.54-44	MEMBERSHIP DUES	830
*	FORENSIC LABS	40,411
001-2290-521.35-41	INVESTIGATIVE FUNDS PE/PI	10,000
*	DRUG TASK FORCE BUREAU	10,000
001-3000-521.51-41	OFFICE SUPPLIES	650
*	MAJOR OF SUPPORT SERVICES	650
001-3220-521.45-41	NOTARY/NOTARY INSURANCE	1
001-3220-521.46-50	WEAPONS REPAIRS & MAINT	10,844
001-3220-521.46-51	AED R&M	11,798
001-3220-521.51-41	OFFICE SUPPLIES	2,000
001-3220-521.52-39	1ST RESPONDER SUPPLIES	1,500
001-3220-521.52-40	CADET UNIFORMS	14,000
001-3220-521.52-44	UNIFORMS	266,333
001-3220-521.52-46	OTHER OPERATING SUPPLIES	2,000
001-3220-521.52-60	AED'S < \$5000	64,475
001-3220-521.52-62	WEAPONS < \$5000	53,943
001-3220-521.54-44	MEMBERSHIP DUES	135

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
* PROPERTY		427,029
001-3224-521.46-47	OTHER R & M	46,370
001-3224-521.49-46	MISCELLANEOUS EXPENSE	321
001-3224-521.52-46	OTHER OPERATING SUPPLIES	2,888
001-3224-521.52-52	JANITORIAL SUPPLIES	3,500
* FACILITIES/BUILDINGS		53,079
001-3225-521.34-43	OTHER CONTRACTUAL SERV	1,450
001-3225-521.40-41	TRAINING AND TRAVEL	800
001-3225-521.44-42	EQUIP RENTALS & LEASES	876
001-3225-521.44-45	OTHER RENTALS & LEASES	2,288
001-3225-521.45-41	NOTARY/NOTARY INSURANCE	1
001-3225-521.48-41	ADVERTISING	400
001-3225-521.51-41	OFFICE SUPPLIES	1,600
001-3225-521.52-46	OTHER OPERATING SUPPLIES	7,150
001-3225-521.54-44	MEMBERSHIP DUES	265
* EVIDENCE		14,830
001-3230-521.44-42	EQUIP RENTALS & LEASES	829
001-3230-521.44-45	OTHER RENTALS & LEASES	11,719
001-3230-521.46-41	R&M - AUTO/TIRES/TOWING	319,832
001-3230-521.46-47	OTHER R & M	7,000
001-3230-521.49-43	AUTOMOBILE TITLE & TAGS	6,818
001-3230-521.49-46	MISCELLANEOUS EXPENSE	880
001-3230-521.51-41	OFFICE SUPPLIES	1,500
001-3230-521.52-41	MOTOR FUELS/OIL	1,121,000
001-3230-521.52-46	OTHER OPERATING SUPPLIES	21,000
001-3230-521.52-63	AUTO EQUIPMENT < \$5000	373,204
001-3230-521.54-44	MEMBERSHIP DUES	466
* FLEET		1,864,248
001-3260-521.31-46	CONSULTANTS/OTHERS	300
001-3260-521.34-43	OTHER CONTRACTUAL SERV	375
001-3260-521.42-41	FREIGHT & POSTAGE	15,000
001-3260-521.44-42	EQUIP RENTALS & LEASES	3,960
001-3260-521.44-43	FACILITIES/TOWER RENTAL	16,500
001-3260-521.45-41	NOTARY/NOTARY INSURANCE	500
001-3260-521.51-41	OFFICE SUPPLIES	7,700
001-3260-521.52-46	OTHER OPERATING SUPPLIES	800
* RECORDS BUREAU		45,135
001-3323-521.41-41	TELEPHONE SVCE & ACCESSOR	97,596

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-3323-521.41-43	CELL SVCE & ACCESSORIES	107,000
001-3323-521.46-42	RADIO REPAIRS & MAINT	38,794
001-3323-521.52-46	OTHER OPERATING SUPPLIES	20,000
001-3323-521.52-61	RADIOS < \$5000	180,000
*	RADIO & COMMUNICATIONS	443,390
001-3401-521.51-41	OFFICE SUPPLIES	200
001-3401-521.54-44	MEMBERSHIP DUES	115
*	JUD SVCS/TRAINING ADMIN	315
001-3421-521.34-41	PRISONER TRANSPORT	220,000
001-3421-521.35-41	INVESTIGATIVE FUNDS PE/PI	1,800
001-3421-521.44-42	EQUIP RENTALS & LEASES	475
001-3421-521.45-41	NOTARY/NOTARY INSURANCE	150
001-3421-521.47-41	PRINTING & BINDING	1,000
001-3421-521.51-41	OFFICE SUPPLIES	2,000
001-3421-521.52-46	OTHER OPERATING SUPPLIES	1,400
001-3421-521.54-44	MEMBERSHIP DUES	50
*	WARRANTS	226,875
001-3442-521.34-43	OTHER CONTRACTUAL SERV	716
001-3442-521.44-42	EQUIP RENTALS & LEASES	2,568
001-3442-521.45-41	NOTARY/NOTARY INSURANCE	150
001-3442-521.47-41	PRINTING & BINDING	500
001-3442-521.51-41	OFFICE SUPPLIES	3,200
*	CIVIL	7,134
001-3444-521.34-43	OTHER CONTRACTUAL SERV	1,080
001-3444-521.51-41	OFFICE SUPPLIES	1,400
001-3444-521.52-42	AMMUNITION	58,000
001-3444-521.52-46	OTHER OPERATING SUPPLIES	600
001-3444-521.52-49	TRAINING SUPPLIES	1,500
001-3444-521.55-47	IN SERVICE TRAINING	1,100
*	TRAINING	63,680

5,375,123

LAW
ENFORCEMENT

CAPITAL
OUTLAY

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL	
001-1001-521.64-66	OTHER EQUIPMENT \$5000+	500,000	
LEVEL	TEXT		TEXT AMT
2022	2ND YEAR OF BODY CAMERA PROJECT		500,000
			500,000

*	CAPITAL OUTLAY	500,000	
**	LAW ENFORCEMENT	500,000	

***	GENERAL ADMINISTRATION	500,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL		
001-1080-521.64-67	COMPUTER/PRINTER \$5000+	60,000		
LEVEL	TEXT		TEXT AMT	
2022	CONTINUE REPLACEMENT OF SERVERS/SWITCHES		60,000	
			60,000	
* CAPITAL OUTLAY		----- 60,000		
** LAW ENFORCEMENT		60,000		
*** INFORMATION TECHNOLOGY		----- 60,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL	
001-2199-521.64-66	OTHER EQUIPMENT \$5000+	33,000	
LEVEL	TEXT		TEXT AMT
2022	3 K-9S ARE PAST THEIR USEFUL LIFE OF 8 YEARS OLD AND WILL NEED TO BE REPLACED 3 X \$11000 EACH		33,000 33,000
* CAPITAL OUTLAY		----- 33,000	
** LAW ENFORCEMENT		33,000	
*** PATROL & PATROL SUPPORT		----- 33,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL	
001-3230-521.64-63	AUTO EQUIPMENT \$5000+	108,000	
LEVEL	TEXT		TEXT AMT
2022	ALL OTHER EQUIPMENT \$5000+ PER PRODUCT NEEDED TO CONVERT VEHICLE TO PUBLIC SAFETY VEHICLE AND ITEM DOES NOT BECOME PERMANENT PART OF VEHICLE (I.E. ARBRITRATORS)		108,000 108,000
001-3230-521.64-64	AUTO/VEHICLES \$5000+	1,598,968	
LEVEL	TEXT		TEXT AMT
2022	REPLACE VEHICLES WHOSE USEFUL LIFE HAS EXPIRED. NOTE>COST OF AEDS IN 00132205215260. MOBILE RADIO IN 00133235215261. OTHER ITEMS NEEDED TO CONVERT TO PUBLIC SAFETY VEHICLE IN 00132305215263&6463 REPLACE 6 MOTORCYCLES-COST NET OF TRADE IN VALUE		1,513,968 85,000 1,598,968
* CAPITAL OUTLAY		----- 1,706,968	
** LAW ENFORCEMENT		1,706,968	
*** FLEET		----- 1,706,968	
		----- 2,299,968	

LAW
ENFORCEMENT

DEBT
SERVICE

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1080-521.71-00	LEASE PAYMENT/PRINCIPAL	342,596
001-1080-521.72-00	LEASE PAYMENT/INTEREST	15,760
* INFORMATION TECHNOLOGY		358,356

		358,356

JAIL

PERSONNEL SERVICES

Sub Object Level

**Jail Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-22**

Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
Civ	1.00	1080	JAIL/ITU NETWORK SUPPORT SPEC	53,369	0	996	0		3,371	788	5,850	136	20,067	70	288	84,935
	1.00	1080 Total		53,369	0	996	0	0	3,371	788	5,850	136	20,067	70	288	84,935
Cer	1.00	1040	JAIL/PROF STDS/LT INSPECTOR	73,786	0	1,044	1,560	1,000	4,798	1,122	19,990	3,289	20,067	70	288	127,014
Cer	1.00	1040	JAIL/PROF STDS/LT INSPECTOR	76,000	0	0	480	1,000	4,804	1,123	20,013	3,293	6,947	70	288	114,017
	2.00	1040 Total		149,786	0	1,044	2,040	2,000	9,602	2,246	40,003	6,582	27,014	139	576	241,031
Civ	1.00	1041	JAIL/DMS POLICY SPECIALIST	34,160	0	2,004	0		2,242	524	3,891	90	0	57	0	42,969
Sw	1.00	1041	JAIL/ACCREDITATION CAPTAIN	113,606	0	1,044	1,560		7,205	1,685	21,243	4,939	20,067	70	288	171,707
	2.00	1041 Total		147,766	0	3,048	1,560	0	9,447	2,209	25,134	5,029	20,067	127	288	214,676
Civ	1.00	1044	JAIL/HUMAN RESOURCE SPECIALIST	34,160	0	2,004	0		2,242	524	2,032	90	14,234	57	288	55,632
Civ	1.00	1044	JAIL/HUMAN RESOURCE SPECIALIST	34,160	0	0	0		2,118	495	3,676	85	6,947	55	288	47,824
Cer	1.00	1044	JAIL/BACKGROUND INVESTIGATOR	47,783	0	0	0	1,000	3,025	707	12,601	122	20,067	69	288	85,661
Civ	1.00	1044	JAIL/HR/ON-BOARDING MANAGER	55,027	0	2,004	0		3,536	827	6,137	143	0	70	0	67,742
Civ	1.00	1044	JAIL/HR/ADMINISTRATIVE SPECIAL	39,355	0	2,004	0		2,584	600	4,450	103	20,067	62	288	69,494
	5.00	1044 Total		210,485	0	6,012	0	1,000	13,485	3,154	28,895	544	61,315	312	1,152	326,354
Civ	1.00	1080	JAIL/ITU PC SUPPORT SPECIALIST	38,395	0	996	0		2,442	571	4,239	98	14,234	60	288	61,324
	1.00	1080 Total		38,395	0	996	0	0	2,442	571	4,239	98	14,234	60	288	61,324
Civ	1.00	1090	JAIL/A&B/ACCOUNTING SUPERVISOR	55,027	0	2,004	0		3,536	827	6,137	143	20,067	70	228	88,037
Civ	1.00	1090	JAIL/A&B ACCOUNTS REC SPECIALI	39,355	0	2,004	0		2,584	600	4,450	103	6,947	62	0	56,086
	2.00	1090 Total		94,382	0	4,008	0	0	6,100	1,427	10,587	246	27,014	132	228	144,123
Sw	1.00	2210	JAIL/CID/JAIL INTELL ANALYST	48,948	0	636	1,080	1,000	3,203	749	13,345	2,196	6,947	70	288	78,461
	1.00	2210 Total		48,948	0	636	1,080	1,000	3,203	749	13,345	2,196	6,947	70	288	78,461
Civ	1.00	3220	JAIL/ADMIN SVS/PROPERTY CUSTOD	33,434	0	996	0		2,135	499	3,705	86	6,947	55	288	48,145
Civ	1.00	3220	JAIL/ADMIN SVS/PROPERTY CUSTOD	32,802	0	0	0		2,034	476	3,529	82	20,067	53	228	59,271
	2.00	3220 Total		66,236	0	996	0	0	4,168	975	7,234	168	27,014	108	516	107,416
Civ	1.00	3230	ADMIN SRVS/FLEET SPECIALIST	38,097	0	2,004	0		2,486	581	4,315	100	20,067	61	288	67,999
	1.00	3230 Total		38,097	0	2,004	0	0	2,486	581	4,315	100	20,067	61	288	67,999
Cer	1.00	3444	JAIL/TRAINING SGT	56,313	0	0	0	1,170	3,564	834	14,848	2,443	20,067	70	288	99,596
Cer	1.00	3444	JAIL/TRAINING SGT	61,534	0	0	480	2,730	4,014	939	16,723	2,752	0	70	228	89,470
Cer	1.00	3444	JAIL/TRAINING SGT	63,381	0	0	720		3,974	929	16,557	2,724	20,067	70	228	108,651
	3.00	3444 Total		181,229	0	0	1,200	3,900	11,552	2,702	48,129	7,919	40,134	209	744	297,717
Civ	1.00	6001	JAIL/DIRECTOR	117,982	0	0	0		7,315	1,711	13,710	5,014	14,234	70	228	160,263
Civ	1.00	6001	JAIL/ADMINISTRATIVE SPECIALIST	39,355	0	0	0		2,440	571	4,235	98	6,947	60	288	53,994
Civ	1.00	6001	JAIL/CONTRACT MONITOR/ADMIN	85,319	0	2,496	0		5,445	1,273	9,449	220	14,234	70	288	118,793

**Jail Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-22**

Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
	3.00	6001 Total		242,657	0	2,496	0	0	15,199	3,555	27,393	5,332	35,415	199	804	333,050
Cer	1.00	6010	JAIL/CAPTAIN/SECURITY OPER.	113,606	0	1,044	1,560		7,205	1,685	30,017	4,939	20,067	70	288	180,481
Cer	1.00	6010	JAIL/DETENTION LIEUTENANT	80,628	4,031	0	720		5,294	1,238	22,054	3,629	6,947	70	228	124,838
Cer	1.00	6010	JAIL/DETENTION LIEUTENANT	85,538	4,277	0	0		5,569	1,302	16,418	3,817	20,067	70	288	137,346
Cer	1.00	6010	JAIL/DETENTION SERGEANT	59,742	2,987	636	600		3,966	927	16,522	2,719	0	70	0	88,169
Cer	1.00	6010	JAIL/DETENTION SERGEANT	63,381	3,169	0	1,200		4,201	982	17,500	2,879	6,947	70	288	100,617
Cer	1.00	6010	JAIL/DETENTION SERGEANT	56,313	2,816	0	480		3,696	864	15,397	2,533	6,947	70	288	89,404
Cer	1.00	6010	JAIL/DETENTION SERGEANT	67,240	3,362	1,536	1,440		4,562	1,067	19,005	3,127	14,234	70	288	115,931
Cer	1.00	6010	JAIL/DETENTION SERGEANT	71,336	3,567	0	240		4,659	1,090	19,409	3,194	0	70	288	103,851
Cer	1.00	6010	JAIL/DETENTION SERGEANT	71,336	3,567	1,044	1,560		4,805	1,124	20,020	3,294	14,234	70	228	121,281
Cer	1.00	6010	JAIL/DETENTION SERGEANT	71,336	3,567	0	240		4,659	1,090	19,409	3,194	14,234	70	228	118,025
Cer	1.00	6010	JAIL/DETENTION SERGEANT	56,313	2,816	0	240		3,681	861	15,335	2,523	6,947	70	228	89,013
Cer	1.00	6010	JAIL/DETENTION SERGEANT	54,673	2,734	636	360	1,170	3,694	864	15,388	2,532	14,234	70	288	96,641
Cer	1.00	6010	JAIL/DETENTION SERGEANT	54,147	2,707	0	480	1,170	3,627	848	15,112	2,486	20,067	70	228	100,943
Cer	1.00	6010	JAIL/DETENTION SERGEANT	54,673	2,734	1,044	1,200		3,698	865	15,408	2,535	6,947	70	288	89,461
Cer	1.00	6010	JAIL/DETENTION SERGEANT	60,523	3,026	0	0		3,940	921	16,415	2,701	0	70	288	87,884
Cer	1.00	6010	JAIL/DETENTION SERGEANT	69,258	3,463	1,044	1,440		4,663	1,090	19,425	3,196	14,234	70	228	118,112
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	50,201	2,510	0	0		3,268	764	13,615	2,240	14,234	70	288	87,191
Cer	1.00	6010	JAIL/DETENTION OFFICER	51,457	2,573	0	240		3,365	787	14,018	2,306	20,067	70	288	95,170
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	240		4,198	982	17,491	2,878	0	70	0	93,335
Cer	1.00	6010	JAIL/DETENTION OFFICER	47,783	2,389	0	240		3,126	731	13,021	2,143	0	70	126	69,628
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,345	2,167	0	480		2,852	667	11,880	1,955	6,947	66	288	70,646
Cer	1.00	6010	JAIL/DETENTION OFFICER	48,978	2,449	0	480		3,218	753	13,407	2,206	0	70	288	71,848
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	20,067	63	288	78,551

**Jail Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-22**

Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	240		2,697	631	11,237	1,849	6,947	64	288	67,216
Cer	1.00	6010	JAIL/DETENTION OFFICER	48,978	2,449	0	240	1,170	3,276	766	13,648	2,246	6,947	70	288	80,076
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,587	2,029	0	0		2,642	618	11,008	1,811	6,947	63	288	65,994
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	1,044	960		2,807	656	11,693	1,924	20,067	66	288	82,767
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,345	2,167	0	960		2,881	674	12,004	1,975	14,234	67	288	78,595
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,345	2,167	636	360		2,884	674	12,013	1,977	20,067	67	288	84,478
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	14,234	64	288	74,172
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839		64	288	59,938
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	480		4,213	985	17,553	2,888	6,947	70	288	100,900
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	14,234	64	288	74,172
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,375	2,069	0	0		2,694	630	11,221	1,846	6,947	64	288	67,134
Cer	1.00	6010	JAIL/DETENTION OFFICER	55,413	2,771	1,044	1,200		3,747	876	15,608	2,568	6,947	70	288	90,532
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,391	2,070	0	0		2,695	630	11,226	1,847	6,947	64	0	66,869
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	636	360		2,679	626	11,160	1,836		64	288	59,856
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	6,947	63	228	65,371
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0		2,749	643	11,454	1,885	6,947	65	288	68,376
Cer	1.00	6010	JAIL/DETENTION OFFICER	62,695	3,135	0	0		4,081	955	17,004	2,798	6,947	70	288	97,972
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,391	2,070	0	0		2,695	630	11,226	1,847		64	0	59,922
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,993	2,050	0	0		2,669	624	11,118	1,829	6,947	64	288	66,581
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	6,947	64	288	66,885
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	6,947	64	0	66,597
Cer	1.00	6010	JAIL/DETENTION OFFICER	51,457	2,573	0	1,200		3,424	801	5,943	2,347	20,067	70	126	88,007
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	6,947	64	126	66,723
Cer	1.00	6010	JAIL/DETENTION OFFICER	45,480	2,274	1,044	960		3,085	721	12,852	2,115	6,947	70	288	75,836
Cer	1.00	6010	JAIL/DETENTION OFFICER	55,413	2,771	636	360		3,669	858	15,286	2,515	20,067	70	0	101,645
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	1,440		2,907	680	12,113	1,993	20,067	67	288	85,008
Cer	1.00	6010	JAIL/DETENTION OFFICER	46,617	2,331	1,044	960		3,159	739	13,161	2,165	20,067	70	288	90,600
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	636	360		2,679	626	11,160	1,836		64	0	59,568
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,404	2,070	0	0		2,695	630	11,229	1,848	6,947	64	288	67,176
Cer	1.00	6010	JAIL/DETENTION OFFICER	48,978	2,449	636	1,560		3,325	778	13,851	2,279	20,067	70	228	94,219
Cer	1.00	6010	JAIL/DETENTION OFFICER	44,371	2,219	1,044	960		3,013	705	12,552	2,065	6,947	69	288	74,232
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	240		2,697	631	11,237	1,849	14,234	64	288	74,503

**Jail Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-22**

Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	14,234	64	288	74,172
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0		2,749	643	11,454	1,885	6,947	65	288	68,376
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	0		2,818	659	11,741	1,932	20,067	66	288	83,024
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,346	2,167	0	0		2,822	660	11,756	1,934	0	66	0	62,751
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	0		2,818	659	11,741	1,932	6,947	66	228	69,844
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	636	600		2,826	661	11,774	1,937	6,947	66	228	70,019
Cer	1.00	6010	JAIL/DETENTION OFFICER	46,617	2,331	0	0		3,035	710	12,643	2,080	6,947	69	228	74,659
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	720		4,228	989	12,466	2,898	6,947	70	288	96,082
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	0		2,818	659	11,741	1,932	20,067	66	288	83,024
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	0	64	0	59,650
Cer	1.00	6010	JAIL/DETENTION OFFICER	50,201	2,510	0	480	1,300	3,378	790	14,075	2,316	6,947	70	0	82,067
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	6,947	64	288	66,885
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	636	360		2,679	626	11,160	1,836	6,947	64	288	66,803
Cer	1.00	6010	JAIL/DETENTION OFFICER	51,457	2,573	1,044	1,560		3,511	821	14,628	2,407	20,067	70	0	98,138
Cer	1.00	6010	JAIL/DETENTION OFFICER	47,783	2,389	0	0		3,111	727	12,959	2,132	20,067	70	288	89,526
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	0	64	288	59,938
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	6,947	63	288	65,431
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,557	2,128	0	0		2,770	648	11,542	1,899	20,067	65	288	81,964
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,993	2,050	0	0		2,669	624	11,118	1,829	6,947	64	288	66,581
Cer	1.00	6010	JAIL/DETENTION OFFICER	48,978	2,449	636	600		3,265	764	13,603	2,238	6,947	70	288	79,837
Cer	1.00	6010	JAIL/DETENTION OFFICER	48,978	2,449	0	720		3,233	756	13,469	2,216	6,947	70	288	79,126
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	6,947	63	288	65,431
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0	780	2,798	654	11,656	1,918	6,947	66	288	69,451
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	0	780	2,866	670	11,942	1,965	20,067	67	288	84,099
Cer	1.00	6010	JAIL/DETENTION OFFICER	46,617	2,331	1,044	960		3,159	739	13,161	2,165	6,947	70	288	77,480
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	0		4,184	978	17,429	2,868	6,947	70	288	100,239
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0		2,749	643	11,454	1,885	6,947	65	288	68,376
Cer	1.00	6010	JAIL/DETENTION OFFICER	45,480	2,274	0	0		2,961	692	12,335	2,030	20,067	68	126	86,032
Cer	1.00	6010	JAIL/DETENTION OFFICER	52,743	2,637	0	240		3,448	806	14,367	2,364	6,947	70	288	83,911
Cer	1.00	6010	JAIL/DETENTION OFFICER	48,978	2,449	0	480		3,218	753	13,407	2,206	6,947	70	288	78,795
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	6,947	63	228	65,371
Cer	1.00	6010	JAIL/DETENTION OFFICER	59,674	2,984	636	600	1,040	4,026	942	16,772	2,760	0	70	126	89,629

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Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	6,947	63	288	65,431
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,993	2,050	0	0		2,669	624	11,118	1,829	6,947	64	288	66,581
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	240		2,697	631	11,237	1,849	20,067	64	288	80,336
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	240		2,833	663	11,803	1,942	20,067	66	228	83,294
Cer	1.00	6010	JAIL/DETENTION OFFICER	54,062	2,703	0	480		3,549	830	14,786	2,433	20,067	70	288	99,268
Cer	1.00	6010	JAIL/DETENTION OFFICER	54,062	2,703	0	720		3,564	834	14,848	2,443	14,234	70	228	93,705
Cer	1.00	6010	JAIL/DETENTION OFFICER	50,201	2,510	1,044	1,440		3,422	800	14,257	2,346	6,947	70	228	83,265
Cer	1.00	6010	JAIL/DETENTION OFFICER	56,798	2,840	1,044	1,200		3,837	897	15,984	2,630	6,947	70	288	92,535
Cer	1.00	6010	JAIL/DETENTION OFFICER	48,978	2,449	0	0		3,188	746	13,283	2,186	14,234	70	288	85,421
Cer	1.00	6010	JAIL/DETENTION OFFICER	55,413	2,771	0	0		3,607	844	15,029	2,473	14,234	70	288	94,728
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0	910	2,739	641	11,410	1,877	6,947	65	288	68,140
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	240		4,198	982	12,378	2,878	6,947	70	288	95,457
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	1,044	960		2,741	641	11,420	1,879	14,234	65	288	75,480
Cer	1.00	6010	JAIL/DETENTION OFFICER	46,617	2,331	0	480		3,065	717	12,767	2,101	6,947	70	288	75,381
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	20,067	63	288	78,551
Cer	1.00	6010	JAIL/DETENTION OFFICER	45,480	2,274	0	720		3,005	703	12,521	2,060	6,947	69	288	74,066
Cer	1.00	6010	JAIL/DETENTION OFFICER	46,617	2,331	0	0		3,035	710	12,643	2,080	6,947	69	126	74,557
Cer	1.00	6010	JAIL/DETENTION OFFICER	55,413	2,771	0	0		3,607	844	15,029	2,473	6,947	70	126	87,279
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	44,371	2,219	0	0		2,889	676	12,034	1,980	6,947	67	288	71,470
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,345	2,167	0	1,440		2,911	681	12,126	1,995	20,067	67	288	85,089
Cer	1.00	6010	JAIL/DETENTION OFFICER	44,371	2,219	0	240		2,903	679	12,096	1,990	14,234	67	288	79,088
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	480		4,213	985	12,422	2,888	0	70	0	88,535
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	960		4,243	992	12,510	2,909	0	70	288	89,447
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,345	2,167	0	0		2,822	660	11,756	1,934	14,234	66	288	77,272
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	20,067	64	288	80,005
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	0	780	2,866	670	11,942	1,965	6,947	67	228	70,919
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	240		2,697	631	11,237	1,849	6,947	64	288	67,216
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,375	2,069	0	0	1,300	2,774	649	11,557	1,902	14,234	65	0	75,925
Cer	1.00	6010	JAIL/DETENTION OFFICER	59,674	2,984	0	480	1,300	3,995	934	16,644	2,739	14,234	70	228	103,282
Cer	1.00	6010	JAIL/DETENTION OFFICER	48,978	2,449	0	0		3,188	746	13,283	2,186	20,067	70	288	91,254
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	20,067	64	288	80,005

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Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER	59,674	2,984	0	240		3,900	912	16,246	2,673	6,947	70	126	93,772
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,381	2,169	0	240		2,839	664	11,828	1,946	0	66	0	63,132
Cer	1.00	6010	JAIL/DETENTION OFFICER	45,480	2,274	0	0	910	3,017	706	12,570	2,068	6,947	69	288	74,328
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0	910	2,806	656	11,689	1,923	6,947	66	228	69,570
Cer	1.00	6010	JAIL/DETENTION OFFICER	44,218	2,211	0	0		2,879	673	11,993	1,973	6,947	67	288	71,248
Cer	1.00	6010	JAIL/DETENTION OFFICER	52,743	2,637	636	600	1,040	3,575	836	14,893	2,450	14,234	70	288	94,002
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,951	2,148	0	0		2,796	654	11,649	1,917	14,234	66	228	76,642
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	636	600	2,080	2,955	691	12,311	2,026	20,067	68	126	85,904
Cer	1.00	6010	JAIL/DETENTION OFFICER	59,674	2,984	0	480		3,915	915	16,308	2,683	6,947	70	126	94,102
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	6,947	63	288	65,431
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0		2,749	643	11,454	1,885	6,947	65	288	68,376
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,587	2,029	0	0		2,642	618	11,008	1,811	20,067	63	288	79,113
Cer	1.00	6010	JAIL/DETENTION OFFICER	44,371	2,219	0	0		2,889	676	12,034	1,980	6,947	67	288	71,470
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	59,674	2,984	636	600		3,961	926	16,504	2,715	20,067	70	288	108,426
Cer	1.00	6010	JAIL/DETENTION OFFICER	55,413	2,771	636	360		3,669	858	15,286	2,515	20,067	70	288	101,933
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION OFFICER	51,457	2,573	0	480		3,380	790	14,080	2,317	0	70	288	75,434
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,345	2,167	0	0		2,822	660	11,756	1,934	0	66	288	63,038
Cer	1.00	6010	JAIL/DETENTION OFFICER	51,457	2,573	0	240		3,365	787	14,018	2,306	20,067	70	288	95,170
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	0	2,210	2,955	691	12,311	2,026	20,067	68	228	86,009
Cer	1.00	6010	JAIL/DETENTION OFFICER	59,674	2,984	0	240		3,900	912	16,246	2,673	6,947	70	0	93,646
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,110	2,056	0	0		2,676	626	11,150	1,835	0	64	0	59,516
Cer	1.00	6010	JAIL/DETENTION OFFICER	54,062	2,703	0	240		3,534	827	14,724	2,423	14,234	70	288	93,104
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,413	2,171	0	0		2,826	661	11,774	1,937	14,234	66	288	77,371
Cer	1.00	6010	JAIL/DETENTION OFFICER	58,219	2,911	0	0		3,790	886	15,790	2,598	14,234	70	288	98,785
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0		2,749	643	11,454	1,885	0	65	0	61,141
Cer	1.00	6010	JAIL/DETENTION OFFICER	47,783	2,389	0	480		3,140	734	13,083	2,153	6,947	70	288	77,067
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0		2,749	643	11,454	1,885	14,234	65	288	75,663
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,289	2,164	0	0		2,818	659	11,741	1,932	20,067	66	288	83,024
Cer	1.00	6010	JAIL/DETENTION OFFICER	40,198	2,010	0	0		2,617	612	10,902	1,794	0	63	0	58,196
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0		2,749	643	11,454	1,885	20,067	65	288	81,496
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	240		2,697	631	11,237	1,849	20,067	64	0	80,048

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Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	WIC Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER	41,203	2,060	0	0		2,682	627	11,175	1,839	6,947	64	288	66,885
Cer	1.00	6010	JAIL/DETENTION OFFICER	56,798	2,840	0	240		3,712	868	15,467	2,545	0	70	288	82,828
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	960		4,243	992	12,510	2,909	20,067	70	288	109,514
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,233	2,112	0	0		2,749	643	11,454	1,885	6,947	65	288	68,376
Cer	1.00	6010	JAIL/DETENTION OFFICER	43,345	2,167	0	0		2,822	660	11,756	1,934	6,947	66	228	69,925
Cer	1.00	6010	JAIL/DETENTION OFFICER	55,413	2,771	0	1,200		3,682	861	6,390	2,524	14,234	70	288	87,432
Cer	1.00	6010	JAIL/DETENTION OFFICER	54,062	2,703	0	240		3,534	827	14,724	2,423	6,947	70	228	85,757
Cer	1.00	6010	JAIL/DETENTION OFFICER	44,218	2,211	0	0		2,879	673	11,992	1,973	20,067	67	228	84,308
Cer	1.00	6010	JAIL/DETENTION OFFICER	64,263	3,213	0	720		4,228	989	7,338	2,898	20,067	70	288	104,074
Cer	1.00	6010	JAIL/DETENTION OFFICER	54,062	2,703	1,044	0		3,584	838	14,932	2,457	14,234	70	288	94,212
Cer	1.00	6010	JAIL/DETENTION OFFICER	42,557	2,128	0	0	780	2,819	659	11,744	1,932	20,067	66	288	83,040
Cer	1.00	6010	JAIL/DETENTION DEPUTY	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION DEPUTY	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION DEPUTY	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION DEPUTY	40,198	2,010	0	0		2,617	612	10,902	1,794	14,234	63	288	72,718
Cer	1.00	6010	JAIL/DETENTION DEPUTY	56,798	2,840	636	840		3,789	886	15,786	2,597	20,067	70	228	104,537
Cer	1.00	6010	JAIL/DETENTION DEPUTY	45,480	2,274	0	0		2,961	692	12,335	2,030	6,947	68	228	73,014
Cer	1.00	6010	JAIL/DETENTION DEPUTY	45,480	2,274	636	840		3,052	714	12,716	2,092	20,067	70	228	88,169
Cer	1.00	6010	JAIL/DETENTION DEPUTY	56,798	2,840	0	1,440	1,430	3,876	906	16,146	2,657	20,067	70	228	106,457
Cer	1.00	6010	JAIL/DETENTION DEPUTY	47,783	2,389	0	720	780	3,204	749	13,347	2,196	0	70	0	71,237
Cer	1.00	6010	JAIL/DETENTION DEPUTY	52,743	2,637	1,044	1,200	1,040	3,637	851	15,153	2,493	14,234	70	126	95,228
Cer	1.00	6010	JAIL/DETENTION DEPUTY	42,233	2,112	0	0		2,749	643	11,454	1,885	0	65	0	61,141
Cer	1.00	6010	JAIL/DETENTION DEPUTY	44,371	2,219	0	240		2,903	679	12,096	1,990	6,947	67	288	71,801
Cer	1.00	6010	JAIL/DETENTION DEPUTY	46,617	2,331	0	0		3,035	710	12,643	2,080	6,947	69	228	74,659
Cer	1.00	6010	JAIL/DETENTION DEPUTY	43,289	2,164	0	0		2,818	659	11,741	1,932	6,947	66	0	69,616
Cer	1.00	6010	JAIL/DETENTION DEPUTY	44,371	2,219	1,044	960	1,300	3,093	723	12,888	2,120	6,947	70	288	76,024
Cer	1.00	6010	JAIL/DETENTION DEPUTY	64,263	3,213	0	720		4,228	989	17,615	2,898	6,947	70	288	101,231
Cer	1.00	6010	JAIL/DETENTION DEPUTY	43,289	2,164	0	0		2,818	659	11,741	1,932	14,234	66	288	77,191
Cer	1.00	6010	JAIL/DETENTION DEPUTY	45,480	2,274	636	360		3,022	707	12,592	2,072	20,067	69	288	87,567
Cer	1.00	6010	JAIL/DETENTION DEPUTY	56,798	2,840	0	0		3,698	865	15,405	2,535	6,947	70	0	89,156
Cer	1.00	6010	JAIL/DETENTION DEPUTY	52,743	2,637	0	240		3,448	806	14,367	2,364	20,067	70	126	96,869
Cer	1.00	6010	JAIL/DETENTION DEPUTY	42,233	2,112	636	360		2,811	657	11,712	1,927	6,947	66	228	69,689

**Jail Position Control
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Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION DEPUTY	54,062	2,703	1,044	1,440	1,300	3,754	878	15,640	2,573	20,067	70	228	103,758
Cer	1.00	6010	JAIL/DETENTION DEPUTY	59,674	2,984	636	600		3,961	926	16,504	2,715	6,947	70	126	95,144
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,413	2,771	0	0		3,607	844	15,029	2,473	20,067	70	0	100,273
Cer	1.00	6010	JAIL/DETENTION DEPUTY	44,371	2,219	0	240	1,300	2,984	698	12,432	2,046	0	69	0	66,358
Cer	1.00	6010	JAIL/DETENTION DEPUTY	40,198	2,010	1,044	960		2,741	641	11,420	1,879	6,947	65	288	68,193
Cer	1.00	6010	JAIL/DETENTION DEPUTY	42,233	2,112	0	0		2,749	643	11,454	1,885	6,947	65	288	68,376
Cer	1.00	6010	JAIL/DETENTION DEPUTY	46,617	2,331	0	480	1,300	3,145	736	13,103	2,156	20,067	70	288	90,292
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,413	2,771	636	1,560	1,430	3,832	896	15,965	2,627	20,067	70	288	105,555
Cer	1.00	6010	JAIL/DETENTION DEPUTY	51,457	2,573	1,044	1,440	1,300	3,584	838	14,933	2,457	14,234	70	288	94,218
Cer	1.00	6010	JAIL/DETENTION DEPUTY	41,203	2,060	1,044	960		2,807	656	11,693	1,924	20,067	66	288	82,767
Cer	1.00	6010	JAIL/DETENTION DEPUTY	44,371	2,219	0	240		2,903	679	12,096	1,990	20,067	67	288	84,921
Cer	1.00	6010	JAIL/DETENTION DEPUTY	42,233	2,112	1,044	960		2,874	672	11,972	1,970	6,947	67	288	71,136
Cer	1.00	6010	JAIL/DETENTION DEPUTY	45,480	2,274	636	600		3,037	710	12,654	2,082	14,234	69	288	82,064
Cer	1.00	6010	JAIL/DETENTION DEPUTY	56,798	2,840	0	240		3,712	868	15,467	2,545	14,234	70	126	96,900
Cer	1.00	6010	JAIL/DETENTION DEPUTY	41,391	2,070	0	0		2,695	630	11,226	1,847	6,947	64	288	67,157
Civ	1.00	6010	JAIL/ADMINISTRATIVE SPECIALIST	61,381	0	2,004	0		3,930	919	6,820	158	6,947	70	288	82,517
Cer	1.00	6010	JAIL/DET DEPUTY LT/SECURITY	73,786	3,689	1,044	1,560		4,965	1,161	20,685	3,403	20,067	70	288	130,718
Cer	1.00	6010	JAIL/DET DEPUTY LT/SECURITY	71,638	3,582	1,044	1,560		4,825	1,128	20,102	3,307	6,947	70	288	114,491
Cer	1.00	6010	JAIL/DET DEPUTY LT/SECURITY	93,470	4,674	1,044	1,200		6,224	1,456	25,930	4,266	20,067	70	0	158,401
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	54,147	2,707	0	0		3,525	824	14,666	2,416	14,234	70	288	92,897
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	71,336	3,567	636	1,560		4,780	1,118	19,915	3,277	0	70	126	106,383
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	56,313	2,816	636	360		3,728	872	15,530	2,555	20,067	70	288	103,235
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	71,336	3,567	1,536	1,440		4,828	1,129	20,116	3,310	20,067	70	288	127,687
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	58,002	2,900	0	480		3,806	890	15,855	2,609	20,067	70	228	104,907
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	71,336	3,567	0	240		4,659	1,090	19,409	3,194	6,947	70	288	110,798
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	59,742	2,987	0	720	1,040	3,998	935	16,658	2,741	6,947	70	288	96,126
Cer	1.00	6010	JAIL/ADM DETENTION DEPUTY SGT	61,534	0	0	480	1,300	3,925	918	6,813	2,691	14,234	70	288	92,253
	224.00	6010 Total		11,009,726	538,660	46,440	79,800	33,150	725,882	169,763	2,944,969	495,045	2,496,777	14,996	52,734	18,607,942
Cer	1.00	6050	JAIL/CAPTAIN/SUPPORT SERVICES	105,495	0	0	480		6,570	1,537	19,372	4,504	14,234	70	288	152,549
Civ	1.00	6050	JAIL/ADMINISTRATIVE SPECIALIST	38,395	0	996	0		2,442	571	4,239	98	14,234	60	288	61,324
	2.00	6050 Total		143,890	0	996	480	0	9,013	2,108	23,611	4,602	28,468	130	576	213,873
Civ	1.00	6322	JAIL/PROGRAM MANAGER	42,772	0	2,004	0		2,776	649	4,818	112	6,947	65	288	60,431
Civ	1.00	6322	JAIL/INMATE SUPP/BUREAU CHIEF	64,869	0	2,496	0		4,177	977	7,249	2,863	6,947	70	126	89,773

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Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	40,711	0	2,004	0		2,648	619	4,596	1,815	14,234	63	288	66,979
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	40,711	0	2,004	0		2,648	619	4,596	1,815	14,234	63	288	66,979
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	54,751	0	2,004	0		3,519	823	6,107	2,412	0	70	0	69,685
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	44,937	0	2,004	0		2,910	681	5,051	1,995	6,947	67	228	64,819
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	46,061	0	2,004	0		2,980	697	5,172	2,043	6,947	69	288	66,260
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	41,728	0	0	0		2,587	605	4,490	1,773	0	62	228	51,474
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	40,711	0	996	0		2,586	605	4,488	1,773	20,067	62	228	71,514
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	40,711	0	2,004	0		2,648	619	4,596	1,815	6,947	63	288	59,692
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	40,711	0	0	0		2,524	590	4,380	1,730	0	61	0	49,997
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORKER	40,711	0	2,004	0		2,648	619	2,401	1,815	6,947	63	228	57,436
Civ	1.00	6322	JAIL/CLASSIFICATION SUPERVISOR	56,087	0	2,004	0		3,602	842	6,251	145	20,067	70	288	89,355
Civ	1.00	6322	JAIL/CLASSIFICATION SUPERVISOR	51,309	0	2,004	0		3,305	773	5,737	133	6,947	70	288	70,566
Civ	1.00	6322	JAIL/INM SUPP/PROGRAMS ASST	33,544	0	0	0		2,080	486	3,609	84	6,947	54	126	46,931
Civ	1.00	6322	JAIL/INMATE SUPP/PRGRM ASSIST	31,928	0	0	0		1,980	463	3,435	80	20,067	52	0	58,005
Civ	1.00	6322	JAIL/DIVERSION SPECIALIST	41,728	0	0	0		2,587	605	4,490	104	6,947	62	288	56,812
Civ	1.00	6322	JAIL/RELEASE COORDINATOR	57,522	0	2,004	0		3,691	863	6,405	149	6,947	70	0	77,651
	18.00	6322 Total		811,501	0	25,536	0	0	51,896	12,137	87,870	22,658	158,139	1,153	3,468	1,174,358
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	40,198	2,764	0	0		2,664	623	11,097	1,826	14,234	63	288	73,756
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	43,345	2,980	0	240		2,887	675	12,028	1,979	0	67	0	64,201
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	42,233	2,904	0	0	0	2,798	654	11,659	1,918	20,067	66	288	82,587
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	41,203	2,833	0	0		2,730	639	11,374	1,872	6,947	65	228	67,890
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	54,062	3,717	0	240		3,597	841	14,986	2,466	6,947	70	288	87,213
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	41,203	2,833	0	0	910	2,787	652	11,610	1,910	0	65	288	62,257
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	43,345	2,980	0	0		2,872	672	11,966	1,969	6,947	67	288	71,105
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	47,783	3,285	0	0		3,166	740	13,191	2,170	6,947	70	288	77,640
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	59,674	4,103	0	240	1,300	4,050	947	16,871	2,776	6,947	70	288	97,265
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	46,617	3,205	0	480		3,119	729	12,993	2,138	0	70	288	69,638
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	40,981	2,817	0	0	780	2,764	646	11,515	1,895	6,947	65	288	68,698
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANSPO	52,743	3,626	0	0		3,495	817	14,560	2,396	6,947	70	288	84,942
Cer	1.00	6411	JAIL/DETENTION SGT/TRANSPORT	71,336	4,904	0	960		4,786	1,119	19,941	3,281	0	70	288	106,685
Cer	1.00	6411	JAIL/DETENTION SGT/TRANSPORT	56,313	3,872	0	0	1,040	3,796	888	15,814	2,602	6,947	70	228	91,569
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSPOR	42,233	2,904	0	0		2,798	654	11,659	1,918	14,234	66	288	76,754
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSPOR	43,289	2,976	1,044	960		2,993	700	12,468	2,051	20,067	69	288	86,904

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Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSPOR	43,289	2,976	0	0		2,868	671	11,950	1,966	0	67	0	63,787
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSPOR	50,201	3,451	0	720	910	3,428	802	14,279	2,350	14,234	70	288	90,732
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSPOR	44,371	3,051	0	0	910	2,997	701	12,484	2,054	6,947	69	228	73,811
Cer	1.00	6411	JAIL/DETENTION LT/SUPPORT SVC	80,628	4,031	0	0		5,249	1,228	15,476	3,598	0	70	288	110,568
	20.00	6411 Total		985,048	66,210	1,044	3,840	5,850	65,843	15,399	267,921	45,135	145,359	1,353	5,004	1,608,005
Civ	1.00	6412	JAIL/FACILITY GROUND MAINTENA	46,348	0	0	0		2,874	672	4,987	116	20,067	67	288	75,418
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	48,978	0	0	240		3,051	714	12,713	2,092	20,067	70	288	88,212
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	46,617	0	0	480	1,040	2,984	698	12,434	2,046	6,947	69	288	73,602
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	51,457	0	1,536	980		3,345	782	13,936	2,293	14,234	70	228	88,841
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	50,201	0	0	0		3,112	728	12,967	2,134	6,947	70	288	76,447
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	43,345	0	0	1,440	780	2,825	661	11,770	1,937	20,067	66	288	83,178
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	64,263	3,213	0	720		4,228	989	17,615	2,898	6,947	70	288	101,231
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	52,743	2,637	0	240		3,448	806	14,367	2,364	6,947	70	228	83,851
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	43,289	2,164	0	0		2,818	659	11,741	1,932	20,067	66	228	82,964
Cer	1.00	6412	JAIL/DETENTION SGT/FACILITY	71,336	0	0	240		4,438	1,038	13,084	3,042	14,234	70	288	107,769
Cer	1.00	6412	JAIL/DETENTION DEPUTY/FACILITI	51,457	2,573	0	240	1,300	3,445	806	14,354	2,362	20,067	70	288	96,961
Cer	1.00	6412	JAIL/DETENTION DEPUTY/FACILITI	52,743	0	0	240		3,285	768	13,686	2,252	6,947	70	288	80,278
Cer	1.00	6412	JAIL/DETENTION DEP SGT/FACILIT	71,336	0	0	240		4,438	1,038	18,488	3,042	6,947	70	228	105,826
	13.00	6412 Total		694,112	10,588	1,536	5,040	3,120	44,293	10,359	172,140	28,508	170,485	893	3,504	1,144,576
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	996	0		2,141	501	3,716	86	14,234	55	288	55,558
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	996	0		2,141	501	3,716	86	14,234	55	288	55,558
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	996	0		2,141	501	3,716	86	14,234	55	288	55,558
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	996	0		2,141	501	3,716	86	14,234	55	288	55,558
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	33,599	2,520	996	0		2,301	538	3,994	93	14,234	58	126	58,459
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	39,939	2,995	996	0		2,724	637	4,727	110	6,947	64	126	59,265
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	36,182	2,714	0	0		2,412	564	4,185	97	6,947	59	288	53,448
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	37,087	2,782	996	0		2,534	593	4,397	102	6,947	61	288	55,786
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	34,439	2,583	2,004	0		2,420	566	4,199	98	6,947	60	288	53,603
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	48,661	3,650	0	0		3,243	759	5,629	131	6,947	70	288	69,376
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,965	2,922	2,004	0		2,721	636	4,723	110	6,947	64	288	59,380
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	41,961	3,147	0	0		2,797	654	4,854	113	14,234	66	288	68,113
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	41,961	3,147	0	0		2,797	654	4,854	113	6,947	66	288	60,826
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	47,474	3,561	2,004	0		3,288	769	5,707	133	0	70	126	63,131

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Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	32,780	2,459	0	0		2,185	511	3,792	88	6,947	56	288	49,105
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	32,780	2,459	2,004	0		2,309	540	4,007	93	20,067	58	288	64,605
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	37,087	2,782	996	0		2,534	593	4,397	102	6,947	61	288	55,786
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,980	2,399	0	0		2,131	498	3,699	86	0	55	288	41,137
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	40,937	3,070	2,004	0		2,853	667	4,951	115	14,234	67	288	69,186
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	2,496	0		2,234	523	3,877	90	6,947	57	288	50,052
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	34,171	2,563	0	0		2,278	533	2,064	92	0	57	288	42,046
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,980	2,399	0	0		2,131	498	3,699	86	6,947	55	288	48,084
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	0	0		2,079	486	3,609	84	6,947	54	288	47,088
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	32,780	2,459	0	0		2,185	511	3,792	88	6,947	56	288	49,105
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	36,182	2,714	0	0		2,412	564	4,185	97	6,947	59	288	53,448
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,965	2,922	0	0		2,597	607	4,507	105	20,067	62	288	70,120
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	44,085	3,306	0	0		2,938	687	5,099	118	20,067	68	288	76,657
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,980	2,399	0	0		2,131	498	3,699	86	0	55	0	40,849
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	44,085	3,306	0	0		2,938	687	5,099	118	6,947	68	288	63,537
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,980	2,399	996	0		2,193	513	3,806	88	6,947	56	288	49,267
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	0	0		2,079	486	3,609	84	6,947	54	288	47,088
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	32,929	2,470	0	0		2,195	513	3,809	88	0	56	0	42,060
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	0	0		2,079	486	3,609	84	6,947	54	0	46,800
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,980	2,399	0	0		2,131	498	3,699	86	6,947	55	288	48,084
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	33,599	2,520	2,004	0		2,364	553	4,102	95	6,947	59	0	52,243
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	996	0		2,141	501	3,716	86	6,947	55	288	48,271
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	45,187	3,389	2,004	0		3,136	733	5,442	126	14,234	70	288	74,610
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	43,010	3,226	0	0		2,867	670	4,975	116	20,067	67	228	75,225
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,014	2,851	2,496	0		2,688	629	4,666	108	6,947	64	228	58,691
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	34,439	2,583	1,284	0		2,375	555	4,122	96	6,947	59	288	52,748
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	36,182	2,714	996	0		2,473	578	4,292	100	6,947	60	288	54,630
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	37,087	2,782	0	0		2,472	578	4,290	100	6,947	60	288	54,603
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	34,439	2,583	996	0		2,357	551	4,091	95	6,947	59	126	52,244
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	35,300	2,648	2,004	0		2,477	579	4,299	100	20,067	60	228	67,761
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	31,200	2,340	0	0		2,079	486	3,609	84	6,947	54	288	47,088
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	37,087	2,782	996	0		2,534	593	4,397	102	6,947	61	228	55,726
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	36,182	2,714	0	0		2,412	564	4,185	97	6,947	59	288	53,448

**Jail Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-22**

Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Schedule	College	Police Stds	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	41,961	3,147	996	0		2,858	669	4,961	115	0	67	228	55,002	
Civ	1.00	6430	JAIL/BOOK SUPP SHIFT SUPERVISO	42,113	3,158	0	0		2,807	656	4,871	113	14,234	66	288	68,306	
Civ	1.00	6430	JAIL/BOOK SUPP SHIFT SUPERVISO	42,113	3,158	0	0		2,807	656	4,871	113	6,947	66	228	60,959	
Civ	1.00	6430	JAIL/BOOK SUPP SHIFT SUPERVISO	46,484	3,486	0	0		3,098	725	5,377	125	6,947	70	228	66,539	
Civ	1.00	6430	JAIL/BOOK SUPP SHIFT SUPERVISO	44,244	3,318	0	0		2,949	690	5,118	119	6,947	68	126	63,578	
Civ	1.00	6430	JAIL/BOOKING SUPP ADMIN SUPERV	48,837	0	996	0		3,090	723	5,362	125	6,947	70	288	66,437	
Civ	1.00	6430	JAIL/BOOK SUPP/BUREAU CHIEF	64,869	0	2,004	0		4,146	970	7,196	167	6,947	70	288	86,657	
	54.00	6430 Total		2,020,096	142,979	39,252	0	0	136,544	31,934	235,082	5,506	464,639	3,283	13,170	3,092,485	
	354.00	Grand Total		16,935,720	758,437	137,040	95,040	50,020	1,114,528	260,656	3,946,715	629,804	3,763,155	23,294	83,916	27,798,325	
																Retiree Life Insurance OPEB	15,600
	263.00	Certified														Unemployment Compensation	12,000
	2.00	Sworn														Overtime, Call Out, Court Time with Benefits	1,000,000
	89.00	Civilian														Total	28,825,925
	354.00																

JAIL

OPERATING EXPENSES

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1001-523.34-43	OTHER CONTRACTUAL SERV	1,146
001-1001-523.42-41	FREIGHT & POSTAGE	150
001-1001-523.45-42	LIABILITY INSURANCE	359,752
001-1001-523.45-43	AUTO INSURANCE	56,693
001-1001-523.51-41	OFFICE SUPPLIES	300
001-1001-523.54-44	MEMBERSHIP DUES	2,025
*	GENERAL ADMINISTRATION	420,066
001-1020-523.31-45	LEGAL FEES	5,000
001-1020-523.40-41	TRAINING AND TRAVEL	1,000
001-1020-523.55-41	TRAINING REGISTRATION	1,000
*	GENERAL COUNSEL	7,000
001-1040-523.40-41	TRAINING AND TRAVEL	1,300
001-1040-523.44-42	EQUIP RENTALS & LEASES	1,800
001-1040-523.51-41	OFFICE SUPPLIES	100
001-1040-523.55-41	TRAINING REGISTRATION	1,635
*	PROFESSIONAL STANDARDS	4,835
001-1041-523.31-50	ACCREDITATION FEES	1,000
001-1041-523.40-41	TRAINING AND TRAVEL	2,556
001-1041-523.44-42	EQUIP RENTALS & LEASES	1,200
001-1041-523.51-41	OFFICE SUPPLIES	500
001-1041-523.54-44	MEMBERSHIP DUES	100
001-1041-523.55-41	TRAINING REGISTRATION	900
*	POLICY&ACCREDITATION UNIT	6,256
001-1044-523.31-41	Physicals (Pre&Post) & Drug	16,177
001-1044-523.31-42	EMPLOYMENT VACCINATIONS	2,486
001-1044-523.31-46	CONSULTANTS/OTHERS	20,000
001-1044-523.31-48	PSYCHIATRIC EVALUATIONS	12,500
001-1044-523.34-43	OTHER CONTRACTUAL SERV	34,760
001-1044-523.40-41	TRAINING AND TRAVEL	2,800
001-1044-523.44-42	EQUIP RENTALS & LEASES	780
001-1044-523.45-41	NOTARY/NOTARY INSURANCE	450
001-1044-523.47-41	PRINTING & BINDING	1,000
001-1044-523.48-41	ADVERTISING	3,000
001-1044-523.49-42	RECRUITMENT EXPENSE	3,400
001-1044-523.49-46	MISCELLANEOUS EXPENSE	300
001-1044-523.49-50	AWARDS/PLAQUES	1,200
001-1044-523.51-41	OFFICE SUPPLIES	2,000
001-1044-523.52-46	OTHER OPERATING SUPPLIES	1,200
001-1044-523.54-41	BOOKS, PUBL, SUBSC	1,800
001-1044-523.54-44	MEMBERSHIP DUES	669

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1044-523.55-41	TRAINING REGISTRATION	1,200
001-1044-523.55-46	CANDIDATE TRAINING	64,200
001-1044-523.55-49	TUITION REIMBURSEMENTS	10,000
*	HUMAN RESOURCES	179,922
001-1080-523.41-47	AIR CARD SERVICE	3,360
001-1080-523.43-41	UTILITY SERVICES	2,280
001-1080-523.51-41	OFFICE SUPPLIES	500
001-1080-523.52-66	OTHER EQUIPMENT < \$5000	4,525
001-1080-523.52-67	COMPUTER/PRINTER < \$5000	57,000
001-1080-523.54-44	MEMBERSHIP DUES	200
001-1080-523.54-48	COMP/SWARE LIC&MAINT FEES	492,283
*	INFORMATION TECHNOLOGY	560,148
001-1090-523.40-41	TRAINING AND TRAVEL	1,000
001-1090-523.48-41	ADVERTISING	250
001-1090-523.51-41	OFFICE SUPPLIES	2,200
001-1090-523.54-41	BOOKS, PUBL, SUBSC	150
001-1090-523.54-44	MEMBERSHIP DUES	532
001-1090-523.55-41	TRAINING REGISTRATION	1,500
*	ACCTG & BUDGET BUREAU	5,632
001-2210-523.40-41	TRAINING AND TRAVEL	800
*	DETECTIVE BUREAU	800
001-3220-523.46-50	WEAPONS REPAIRS & MAINT	10,844
001-3220-523.46-51	AED R&M	2,200
001-3220-523.51-41	OFFICE SUPPLIES	300
001-3220-523.52-40	CADET UNIFORMS	16,800
001-3220-523.52-44	UNIFORMS	120,470
001-3220-523.52-62	WEAPONS < \$5000	43,600
*	PROPERTY	194,214
001-3224-523.46-47	OTHER R & M	500
*	FACILITIES/BUILDINGS	500
001-3230-523.40-41	TRAINING AND TRAVEL	1,325
001-3230-523.46-41	R&M - AUTO/TIRES/TOWING	31,000
001-3230-523.49-43	AUTOMOBILE TITLE & TAGS	1,200
001-3230-523.52-41	MOTOR FUELS/OIL	33,000
001-3230-523.52-46	OTHER OPERATING SUPPLIES	1,000
001-3230-523.52-63	AUTO EQUIPMENT < \$5000	49,900

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-3230-523.55-41	TRAINING REGISTRATION	750
* FLEET		118,175
001-3323-523.41-41	TELEPHONE SVCE & ACCESSOR	42,000
001-3323-523.41-43	CELL SVCE & ACCESSORIES	38,500
001-3323-523.46-42	RADIO REPAIRS & MAINT	10,000
001-3323-523.52-46	OTHER OPERATING SUPPLIES	11,000
001-3323-523.52-61	RADIOS < \$5000	25,000
* RADIO & COMMUNICATIONS		126,500
001-3444-523.34-43	OTHER CONTRACTUAL SERV	4,320
001-3444-523.40-41	TRAINING AND TRAVEL	500
001-3444-523.51-41	OFFICE SUPPLIES	230
001-3444-523.52-42	AMMUNITION	38,500
001-3444-523.52-49	TRAINING SUPPLIES	500
001-3444-523.55-41	TRAINING REGISTRATION	600
* TRAINING		44,650
001-6001-523.31-46	CONSULTANTS/OTHERS	44,400
001-6001-523.31-47	INMATE MEDICAL CONTRACT	4,678,310
001-6001-523.40-41	TRAINING AND TRAVEL	1,000
001-6001-523.44-42	EQUIP RENTALS & LEASES	29,640
001-6001-523.51-41	OFFICE SUPPLIES	5,000
001-6001-523.52-46	OTHER OPERATING SUPPLIES	1,000
001-6001-523.52-66	OTHER EQUIPMENT < \$5000	54,200
001-6001-523.54-44	MEMBERSHIP DUES	300
001-6001-523.55-41	TRAINING REGISTRATION	800
* JAIL DIRECTOR		4,814,650
001-6010-523.40-41	TRAINING AND TRAVEL	21,000
001-6010-523.46-43	EQUIP & FURN R&M	25,000
001-6010-523.46-47	OTHER R & M	5,000
001-6010-523.47-41	PRINTING & BINDING	250
001-6010-523.49-46	MISCELLANEOUS EXPENSE	47
001-6010-523.51-41	OFFICE SUPPLIES	22,000
001-6010-523.52-46	OTHER OPERATING SUPPLIES	41,300
001-6010-523.52-66	OTHER EQUIPMENT < \$5000	12,000
001-6010-523.54-44	MEMBERSHIP DUES	505
001-6010-523.55-41	TRAINING REGISTRATION	4,500
* SECURITY OPERATIONS		131,602
001-6050-523.40-41	TRAINING AND TRAVEL	30,000
001-6050-523.44-42	EQUIP RENTALS & LEASES	2,376

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-6050-523.49-47	PETTY CASH	600
001-6050-523.51-41	OFFICE SUPPLIES	1,000
001-6050-523.55-41	TRAINING REGISTRATION	10,000
*	SUPPORT SVCS DIVISION	43,976
001-6322-523.34-43	OTHER CONTRACTUAL SERV	600
001-6322-523.51-41	OFFICE SUPPLIES	5,000
*	CLASSIFICATION/PROGRAMS	5,600
001-6411-523.40-41	TRAINING AND TRAVEL	2,000
001-6411-523.55-41	TRAINING REGISTRATION	500
*	TRANSPORTATION	2,500
001-6412-523.31-53	JAIL FOOD CONTRACT	1,000,000
001-6412-523.46-43	EQUIP & FURN R&M	23,000
001-6412-523.46-47	OTHER R & M	3,000
001-6412-523.51-41	OFFICE SUPPLIES	4,000
001-6412-523.52-44	UNIFORMS	75,000
001-6412-523.52-46	OTHER OPERATING SUPPLIES	275,000
001-6412-523.52-66	OTHER EQUIPMENT < \$5000	30,500
001-6412-523.54-44	MEMBERSHIP DUES	190
*	FACILITY SUPPORT	1,410,690
001-6430-523.34-43	OTHER CONTRACTUAL SERV	1,224
001-6430-523.42-41	FREIGHT & POSTAGE	2,500
001-6430-523.44-42	EQUIP RENTALS & LEASES	700
001-6430-523.46-43	EQUIP & FURN R&M	600
001-6430-523.51-41	OFFICE SUPPLIES	15,925
001-6430-523.52-46	OTHER OPERATING SUPPLIES	1,500
*	BOOKING SUPPORT BUREAU	22,449

		8,100,165

JAIL

CAPITAL OUTLAY

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1080-523.64-67	COMPUTER/PRINTER \$5000+	20,435

LEVEL	TEXT	TEXT AMT
2022	CONTINUE REPLACMENT OF SERVERS AND SWITCHES	20,435
		20,435

* CAPITAL OUTLAY -----
20,435

** JAIL -----
20,435

*** INFORMATION TECHNOLOGY -----
20,435

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL		
001-3230-523.64-63	AUTO EQUIPMENT \$5000+	10,800		
LEVEL	TEXT		TEXT AMT	
2022	VEHICLE EQUIPMENT TO CONVERT TO PUBLIC SAFETY VEHICLE THAT DOESN NOT BECOME PERMANENT PART OF VEHICLE		10,800	
			10,800	
001-3230-523.64-64	AUTO/VEHICLES \$5000+	153,570		
LEVEL	TEXT		TEXT AMT	
2022	REPLACE VEHICLES THAT SURPASSED THEIR USEFUL LIFE: 2 TRANSPORT VEHICLES 2 ADMIN VEHICLES		153,570	
			153,570	
* CAPITAL OUTLAY		----- 164,370		
** JAIL		164,370		
*** FLEET		----- 164,370		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL	TEXT AMT
001-6010-523.64-66	OTHER EQUIPMENT \$5000+	22,000	
LEVEL	TEXT		
2022	CONTINUE REPLACEMENT OF WORN OUT OBSOLET EQUIPMENT		22,000
			22,000
* CAPITAL OUTLAY		----- 22,000	
** JAIL		22,000	
*** SECURITY OPERATIONS		----- 22,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL	TEXT AMT
001-6412-523.64-66	OTHER EQUIPMENT \$5000+	17,500	
LEVEL	TEXT		
2022	REPLACE WORN OUT OBSOLETE EQUIP COSTING \$5K OR >		17,500
			17,500
* CAPITAL OUTLAY		----- 17,500	
** JAIL		17,500	
*** FACILITY SUPPORT		----- 17,500	
		----- 224,305	

JAIL

**DEBT
SERVICE**

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1080-523.71-00	LEASE PAYMENT/PRINCIPAL	98,400
* INFORMATION TECHNOLOGY		98,400

		98,400

CCC

**PERSONNEL
SERVICES**

Sub Object Level

**CCC Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

			Sub Object Code	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	Salary 3% Inc	84hr Sch	College Degree	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	Total
Civ	1.00	1044	CCC/HUMAN RESOURCES SPECIALIST	34,836		0	0	2,160	505	3,748	87	20,067	55	288	61,746
Civ	1.00	1044	CCC/HR RESEARCH ANALYST	42,381		0	0	2,628	615	4,560	106	14,234	63	288	64,875
Civ	0.50	1044	CCC/HR/PT CRIMINAL JUSTIC TECH	17,220		0	0	1,068	250	1,853	43	6,947	39	288	27,707
	2.50	1044 Total		94,437	0	0	0	5,855	1,369	10,161	236	41,248	157	864	154,328
Civ	0.50	1080	ITB/NETWORK ADMINISTRATOR	41,519		1002	0	2,636	617	4,575	106	10,034	63	288	60,840
Civ	0.50	1080	ITB/NETWORK ADMINISTRATOR	51,852		1248	0	3,292	770	5,714	133	7,117	70	288	70,483
Civ	1.00	1080	ITB/PC SUPPORT SPECIALIST	51,638		2004	0	3,326	778	5,772	134	6,947	70	288	70,956
Civ	0.50	1080	ITB/INFORMATION TECH DIRECTOR	70,133		1002	0	4,410	1,031	13,003	178	10,034	70	0	99,861
Civ	0.50	1080	ITB/SUPPORT MANAGER	37,632		1002	0	2,395	560	4,157	97	10,034	59	144	56,080
Civ	0.50	1080	CCC/HELP DESK ADMINISTRATOR	23,242		1002	0	1,503	352	2,609	61	3,474	46	288	32,575
	3.50	1080 Total		276,016	0	7,260	0	17,563	4,108	35,830	708	47,639	376	1,296	390,796
Civ	1.00	3301	CCC/DIVISION MANAGER	93,443		0	0	5,793	1,355	10,054	234	20,067	70	288	131,304
	1.00	3301 Total		93,443	0	0	0	5,793	1,355	10,054	234	20,067	70	288	131,304
Civ	1.00	3309	CCC/CAD ADMINISTRATOR	61,892		0	0	3,837	897	6,660	155	6,947	70	228	80,685
	1.00	3309 Total		61,892	0	0	0	3,837	897	6,660	155	6,947	70	228	80,685
Civ	1.00	3310	CCC/ADMINISTRATIVE SPECIALIST	46,782		0	0	2,900	678	5,034	117	6,947	67	288	62,813
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	54,096	4,057	2004	0	3,730	872	6,473	150	14,234	70	288	85,974
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	55,448	4,159	0	0	3,696	864	6,414	149	0	70	126	70,925
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	55,448	4,159	0	0	3,696	864	6,414	149	6,947	70	0	77,746
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	67,558	5,067	0	0	4,503	1,053	7,814	182	20,067	70	288	106,601
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	67,558	5,067	0	0	4,503	1,053	7,814	182	14,234	70	288	100,768
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	54,096	4,057	2004	0	3,730	872	6,473	150	14,234	70	288	85,974
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	61,806	4,635	0	0	4,119	963	7,149	166	6,947	70	228	86,084
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	56,834	4,263	996	0	3,850	900	6,681	155	6,947	70	288	80,984
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	61,204	4,590	0	0	4,079	954	7,079	164	6,947	70	228	85,316
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	64,303	4,823	0	0	4,286	1,002	7,438	173	6,947	70	288	89,329
Civ	1.00	3310	ITB/RADIO TECHNICIAN	48,837		0	0	3,028	708	5,255	122	14,234	69	288	72,541
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	69,906	5,243	0	0	4,659	1,090	8,086	188	6,947	70	288	96,476
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	66,538	4,990	2004	0	4,559	1,066	7,912	184	6,947	70	288	94,558
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	69,906	5,243	0	0	4,659	1,090	8,086	188	14,234	70	288	103,763

**CCC Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	Sub Object Code	12	12	12	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	84hr Sch	College Degree	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	64,915	4,869	0	0	4,327	1,012	7,509	174	6,947	70	288	90,109
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	81,069	6,080	2004	0	5,528	1,293	9,593	223	6,947	70	0	112,806
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	47,605	3,570	996	0	3,235	756	5,614	130	14,234	70	288	76,498
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	47,605	3,570	996	0	3,235	756	5,614	130	14,234	70	288	76,498
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	50,015	3,751	0	1040	3,398	795	5,897	137	6,947	70	126	72,175
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	48,794	3,660	2004	650	3,417	799	5,930	138	20,067	70	126	85,653
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	50,127	3,760	0	650	3,381	791	5,868	136	6,947	70	288	72,018
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	52,545	3,941	0	650	3,542	828	6,148	143	6,947	70	288	75,103
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	48,794	3,660	996	0	3,314	775	5,751	134	6,947	70	288	70,728
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	54,784	4,109	0	650	3,692	863	6,407	149	6,947	70	126	77,796
Civ	1.00	3310	CCC/GIS SPECIALIST	66,651		2004	0	4,257	996	12,550	172	6,947	70	288	93,934
Civ	1.00	3310	CCC/AUDIO SPECIALIST	33,544		0	0	2,080	486	3,609	84	6,947	54	288	47,093
Civ	0.50	3310	CCC/PT AUDIO SPECIALIST	20,436		0	0	1,267	296	2,199	51	6,947	42	126	31,364
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	41,112	3,083	0	0	2,740	641	4,755	110	14,234	65	288	67,030
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	41,112	3,083	0	0	2,740	641	4,755	110	14,234	65	288	67,030
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	41,112	3,083	0	0	2,740	641	4,755	110	14,234	65	288	67,030
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	41,112	3,083	0	0	2,740	641	4,755	110	14,234	65	288	67,030
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	51,344	3,851	996	0	3,484	815	6,046	140	14,234	70	288	81,268
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	41,112	3,083	0	650	2,780	650	4,825	112	20,067	65	288	73,634
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	42,140	3,161	0	650	2,849	666	4,944	115	20,067	66	288	74,946
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	42,140	3,161	0	650	2,849	666	4,944	115	6,947	66	288	61,826
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	42,140	3,161	0	0	2,809	657	4,874	113	6,947	66	228	60,995
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	48,237	3,618	996	0	3,277	766	5,687	132	6,947	70	288	70,017
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	41,112	3,083	0	0	2,740	641	4,755	110	6,947	65	288	59,743
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	42,140	3,161	0	0	2,809	657	4,874	113	6,947	66	288	61,055
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	42,140	3,161	0	0	2,809	657	4,874	113	6,947	66	288	61,055
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	41,112	3,083	996	650	2,842	665	4,933	115	14,234	66	288	68,984
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	43,555	3,267	0	0	2,903	679	5,038	117	6,947	67	0	62,572
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	42,140	3,161	0	650	2,849	666	4,944	115	20,067	66	288	74,946

**CCC Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	Sub Object Code	12	12	12	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	84hr Sch	College Degree	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	50,092	3,757	996	650	3,441	805	5,971	139	14,234	70	228	80,382
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	51,343	3,851	0	0	3,422	800	5,939	138	6,947	70	288	72,798
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	14,234	58	288	58,743
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	14,234	58	288	58,743
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	14,234	58	288	58,743
Civ	1.00	3310	CCC/TELECOMMUNICATOR	35,487	2,661	996	0	2,427	568	4,212	98	14,234	60	288	61,030
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	996	0	2,369	554	4,112	96	0	59	0	45,404
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	6,947	58	288	51,456
Civ	1.00	3310	CCC/TELECOMMUNICATOR	43,237	3,243	0	650	2,922	683	5,071	118	14,234	68	228	70,454
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	6,947	58	288	51,456
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	6,947	58	288	51,456
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	6,947	58	228	51,396
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	996	0	2,369	554	4,112	96	0	59	0	45,404
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	2004	0	2,432	569	4,220	98	6,947	60	288	53,836
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	650	2,348	549	4,075	95	6,947	58	288	52,227
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	20,067	58	288	64,576
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	6,947	58	228	51,396
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	6,947	58	288	51,456
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	2004	0	2,432	569	4,220	98	6,947	60	126	53,674
Civ	1.00	3310	CCC/TELECOMMUNICATOR	35,487	2,661	996	0	2,427	568	4,212	98	6,947	60	288	53,743
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	2004	0	2,432	569	4,220	98	6,947	60	288	53,836
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	2004	0	2,432	569	4,220	98	6,947	60	288	53,836
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	650	2,348	549	4,075	95	6,947	58	288	52,227
Civ	1.00	3310	CCC/TELECOMMUNICATOR	35,487	2,661	996	0	2,427	568	4,212	98	6,947	60	288	53,743
Civ	1.00	3310	CCC/TELECOMMUNICATOR	40,150	3,011	996	1430	2,826	661	4,905	114	14,234	66	228	68,622
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	2004	0	2,432	569	4,220	98	0	60	0	46,601
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	2004	0	2,432	569	4,220	98	6,947	60	288	53,836
Civ	1.00	3310	CCC/TELECOMMUNICATOR	34,621	2,597	0	0	2,308	540	4,005	93	20,067	58	288	64,576
Civ	0.50	3310	CCC/PT TELECOMMUNICATOR	17,744		0	0	1,100	257	1,909	44	6,947	39	288	28,329
Civ	0.50	3310	CCC/PT TELECOMMUNICATOR	18,642		0	0	1,156	270	2,006	47	6,947	40	228	29,335

**CCC Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	Sub Object Code	12	12	12	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	84hr Sch	College Degree	Add Pays	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Civ	0.50	3310	CCC/PT TELECOMMUNICATOR	21,619		0	0	1,340	313	2,326	54	6,947	43	228	32,870
Civ	0.50	3310	CCC/PT GENERAL TELECOMMUNICATR	20,557		0	0	1,275	298	2,212	51	0	42	0	24,434
Civ	0.50	3310	CCC/PT GENERAL TELECOMMUNICATR	17,744		0	0	1,100	257	1,909	44	6,947	39	126	28,167
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	47,570	3,568	2004	0	3,295	771	5,718	133	20,067	70	288	83,482
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	38,192	2,864	2004	0	2,670	624	4,633	108	14,234	64	288	65,682
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	36,785	2,759	2004	650	2,616	612	4,541	105	6,947	63	126	57,208
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	36,785	2,759	0	1430	2,540	594	4,409	102	6,947	61	288	55,916
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	41,619	3,121	996	650	2,876	673	4,991	116	6,947	67	288	62,344
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	36,785	2,759	0	650	2,492	583	4,325	100	6,947	61	288	54,991
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	39,147	2,936	2496	0	2,764	646	4,797	111	6,947	65	228	60,138
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	36,785	2,759	0	0	2,452	573	4,255	99	6,947	60	288	54,218
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	45,940	3,446	0	1690	3,167	741	5,496	128	14,234	70	0	74,910
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	36,785	2,759	0	650	2,492	583	4,325	100	6,947	61	288	54,991
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	36,785	2,759	0	0	2,452	573	4,255	99	20,067	60	288	67,338
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	36,785	2,759	2004	0	2,576	602	4,471	104	6,947	62	288	56,598
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	46,577	3,493	2496	650	3,299	772	5,726	133	20,067	70	288	83,571
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	45,441	3,408	2004	0	3,153	737	5,472	127	6,947	70	288	67,646
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	45,441	3,408	996	650	3,131	732	5,433	126	6,947	70	288	67,221
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	45,441	3,408	0	650	3,069	718	5,326	124	14,234	70	288	73,327
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	56,749	4,256	0	0	3,782	885	6,564	153	6,947	70	228	79,633
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	47,741	3,581	2004	650	3,346	783	5,808	135	6,947	70	288	71,351
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	48,934	3,670	0	650	3,302	772	5,730	133	0	70	288	63,549
Civ	0.50	3310	CCC/PT INTERMEDIATE TELECOMMUN	18,393		0	0	1,140	267	1,979	46	14,234	40	288	36,387
Civ	0.50	3310	CCC/PT INTERMEDIATE TELECOMMUN	18,393		0	0	1,140	267	1,979	46	14,234	40	288	36,387
Civ	0.50	3310	CCC/PT INTERMEDIATE TELECOMMUN	18,852		0	0	1,169	273	2,028	47	0	40	0	22,410
Civ	1.00	3310	CCC/TRAINQUAL MGMT SPEC-MAST	50,015	3,751	2004	0	3,458	809	6,001	139	0	70	288	66,534
Civ	1.00	3310	CCC/TRAINQUAL MGMT SPEC-MAST	47,605	3,570	0	0	3,173	742	5,506	128	6,947	70	288	68,029
Civ	1.00	3310	CCC/TRAINQUAL MGMT SPEC-MAST	48,794	3,660	0	1040	3,317	776	5,756	134	20,067	70	288	83,900
Civ	0.50	3310	CCC/SSU/PT ADMIN ASSISTANT	18,393		0	0	1,140	267	1,979	46	0	40	0	21,865
Civ	0.50	3310	CCC/SSU/PT QA SPECIALIST	17,080		0	0	1,059	248	1,838	43	14,234	39	288	34,828

CCC

**OPERATING
EXPENSES**

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1001-525.34-43	OTHER CONTRACTUAL SERV	549
001-1001-525.42-41	FREIGHT & POSTAGE	100
001-1001-525.44-45	OTHER RENTALS & LEASES	72
001-1001-525.45-42	LIABILITY INSURANCE	36,057
001-1001-525.45-43	AUTO INSURANCE	7,886
001-1001-525.45-44	BOCC SELF INS ON BLDGS	11,323
*	GENERAL ADMINISTRATION	55,987
001-1041-525.31-50	ACCREDITATION FEES	4,020
001-1041-525.40-41	TRAINING AND TRAVEL	1
*	POLICY&ACCREDITATION UNIT	4,021
001-1044-525.31-41	Physicals (Pre&Post) & Drug	5,148
001-1044-525.31-48	PSYCHIATRIC EVALUATIONS	6,500
001-1044-525.45-41	NOTARY/NOTARY INSURANCE	150
001-1044-525.47-41	PRINTING & BINDING	300
001-1044-525.48-41	ADVERTISING	1,500
001-1044-525.49-42	RECRUITMENT EXPENSE	2,400
001-1044-525.49-46	MISCELLANEOUS EXPENSE	50
001-1044-525.49-50	AWARDS/PLAQUES	1,234
001-1044-525.51-41	OFFICE SUPPLIES	2,105
001-1044-525.52-46	OTHER OPERATING SUPPLIES	750
001-1044-525.55-41	TRAINING REGISTRATION	1,800
001-1044-525.55-49	TUITION REIMBURSEMENTS	3,000
*	HUMAN RESOURCES	24,937
001-1080-525.31-46	CONSULTANTS/OTHERS	10,000
001-1080-525.41-47	AIR CARD SERVICE	2,220
001-1080-525.43-41	UTILITY SERVICES	3,360
001-1080-525.52-67	COMPUTER/PRINTER < \$5000	15,000
001-1080-525.54-48	COMP/SWARE LIC&MAINT FEES	792,944
*	INFORMATION TECHNOLOGY	823,524
001-3220-525.46-51	AED R&M	1,100
001-3220-525.52-44	UNIFORMS	3,220
*	PROPERTY	4,320
001-3224-525.46-47	OTHER R & M	4,110
001-3224-525.49-46	MISCELLANEOUS EXPENSE	229
*	FACILITIES/BUILDINGS	4,339
001-3230-525.46-41	R&M - AUTO/TIRES/TOWING	3,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-3230-525.49-43	AUTOMOBILE TITLE & TAGS	150
001-3230-525.52-41	MOTOR FUELS/OIL	4,000
* FLEET		7,350
001-3260-525.44-43	FACILITIES/TOWER RENTAL	180
* RECORDS BUREAU		180
001-3310-525.31-50	ACCREDITATION FEES	650
001-3310-525.34-43	OTHER CONTRACTUAL SERV	15,800
001-3310-525.40-41	TRAINING AND TRAVEL	33,500
001-3310-525.44-42	EQUIP RENTALS & LEASES	2,160
001-3310-525.45-41	NOTARY/NOTARY INSURANCE	1
001-3310-525.51-41	OFFICE SUPPLIES	10,000
001-3310-525.52-46	OTHER OPERATING SUPPLIES	4,000
001-3310-525.52-49	TRAINING SUPPLIES	2,000
001-3310-525.54-41	BOOKS, PUBL, SUBSC	135
001-3310-525.54-42	PROF CERT/LICENSES	23,500
001-3310-525.54-44	MEMBERSHIP DUES	1,880
001-3310-525.55-41	TRAINING REGISTRATION	8,000
* CCC OPERATIONS BUREAU		101,626
001-3321-525.46-42	RADIO REPAIRS & MAINT	9,000
* NON SHARE ACFR INTERLOCAL		9,000
001-3323-525.34-43	OTHER CONTRACTUAL SERV	14,400
001-3323-525.40-41	TRAINING AND TRAVEL	8,000
001-3323-525.41-41	TELEPHONE SVCE & ACCESSOR	31,608
001-3323-525.41-43	CELL SVCE & ACCESSORIES	12,000
001-3323-525.46-42	RADIO REPAIRS & MAINT	2,750
001-3323-525.46-47	OTHER R & M	1,500
001-3323-525.52-46	OTHER OPERATING SUPPLIES	12,600
* RADIO & COMMUNICATIONS		82,858

		1,118,142

CCC

**CAPITAL
OUTLAY**

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL	
001-1080-525.64-67	COMPUTER/PRINTER \$5000+	40,000	
LEVEL	TEXT		TEXT AMT
2022	CONTINUE REPLACING SERVERS		40,000
			40,000
* CAPITAL OUTLAY		----- 40,000	
** COMMUNICATION CENTER		40,000	
*** INFORMATION TECHNOLOGY		----- 40,000	
		----- 40,000	

CCC

**DEBT
SERVICE**

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1080-525.71-00	LEASE PAYMENT/PRINCIPAL	31,200
*	INFORMATION TECHNOLOGY	31,200

		31,200

COURT SECURITY

PERSONNEL SERVICES

Sub Object Level

**Court Security Position Control
Sub Object Level Report
For the Fiscal Year Ending 9-30-2022**

Stat	FTE	Dept/Div	Sub Object Code Title	12	12	15	12	21	21	22	24	23	23	23	Total
				Salary 3% Inc	College Degree	Police Stds	Spec Teams	SS	Care	FRS	W/C Ins	Health	Life	Dental	
Sw	0.25	3441	JS&T CAPTAIN	25,730	1,536	1,440	0	1,780	416	7,415	1,220	5,017	49	72	44,676
Sw	1.00	3441	COURT SECURITY/LIEUTENANT	73,786	0	480	3,250	4,806	1,124	20,022	3,294	14,234	70	0	121,067
Sw	1.00	3441	COURT SECURITY/SERGEANT	57,572	1,044	1,440	910	3,780	884	15,747	2,591	20,067	70	288	104,393
Sw	1.00	3441	COURT SECURITY/SERGEANT	68,547	1,044	1,440	1,040	4,468	1,045	18,616	3,063	6,947	70	288	106,567
Sw	1.00	3441	COURT SECURITY/SERGEANT	62,730	636	840	0	3,981	931	16,584	2,729	20,067	70	288	108,856
Sw	1.00	3441	COURT SECURITY/SERGEANT	64,612	0	720	910	4,107	961	17,110	2,815	20,067	70	288	111,660
Sw	1.00	3441	COURT SECURITY/DEPUTY	42,207	1,044	960	0	2,741	641	11,420	1,879	14,234	65	288	75,479
Sw	1.00	3441	COURT SECURITY/DEPUTY	42,207	1,044	960	0	2,741	641	11,420	1,879	14,234	65	288	75,479
Sw	1.00	3441	COURT SECURITY/DEPUTY	42,207	1,044	960	0	2,741	641	11,420	1,879	14,234	65	288	75,479
Sw	1.00	3441	COURT SECURITY/DEPUTY	67,474	0	960	0	4,243	992	17,677	2,908	14,234	70	228	108,786
Sw	1.00	3441	COURT SECURITY/DEPUTY	56,763	0	0	1,430	3,608	844	15,031	2,473	0	70	288	80,507
Sw	1.00	3441	COURT SECURITY/DEPUTY	54,029	1,044	1,440	1,300	3,584	838	14,933	2,457	20,067	70	228	99,990
Sw	1.00	3441	COURT SECURITY/DEPUTY	58,183	636	600	1,430	3,773	882	15,717	2,586	14,234	70	126	98,236
Sw	1.00	3441	COURT SECURITY/DEPUTY	67,474	636	1,560	0	4,320	1,010	17,996	2,961	20,067	70	228	116,321
Sw	1.00	3441	COURT SECURITY/DEPUTY	67,474	636	840	0	4,275	1,000	17,810	2,930	14,234	70	288	109,557
Sw	1.00	3441	COURT SECURITY/DEPUTY	58,183	636	600	0	3,684	862	15,348	2,525	20,067	70	288	102,262
Sw	1.00	3441	COURT SECURITY/DEPUTY	67,474	0	480	0	4,213	985	17,553	2,888	20,067	70	228	113,958
Sw	1.00	3441	COURT SECURITY/DEPUTY	45,453	0	960	0	2,878	673	11,988	1,973	0	67	0	63,991
Sw	1.00	3441	COURT SECURITY/DEPUTY	45,453	1,044	1,560	0	2,980	697	12,413	2,042	20,067	69	228	86,552
Sw	1.00	3441	COURT SECURITY/DEPUTY	54,029	636	840	0	3,441	805	14,337	2,359	20,067	70	288	96,871
Sw	1.00	3441	COURT SECURITY/DEPUTY	51,425	1,044	960	0	3,313	775	13,801	2,271	6,947	70	126	80,730
Sw	1.00	3441	COURT SECURITY/DEPUTY	55,379	1,044	1,200	0	3,573	836	10,533	2,449	20,067	70	288	95,438
Sw	1.00	3441	COURT SECURITY/DEPUTY	52,711	1,044	1,440	0	3,422	800	14,257	2,346	6,947	70	288	83,325
Sw	1.00	3441	COURT SECURITY/DEPUTY	65,828	1,044	1,440	0	4,235	991	17,645	2,903	14,234	70	228	108,618
Sw	1.00	3441	COURT SECURITY/DEPUTY	67,474	0	1,440	1,560	4,369	1,022	18,204	2,995	14,234	70	288	111,656
Sw	1.00	3441	COURT SECURITY/DEPUTY	62,657	0	240	0	3,900	912	16,246	2,673	20,067	70	288	107,053
Sw	1.00	3441	COURT SECURITY/DEPUTY	67,474	0	240	0	4,198	982	17,491	2,878	6,947	70	288	100,567
Sw	1.00	3441	COURT SECURITY/DEPUTY	51,425	636	360	0	3,250	760	13,540	2,228	6,947	70	126	79,342
Sw	1.00	3441	COURT SECURITY/DEPUTY	65,828	1,536	1,440	0	4,266	998	17,772	2,924	0	70	288	95,122
Sw	1.00	3441	COURT SECURITY/DEPUTY	67,474	0	720	0	4,228	989	17,615	2,898	6,947	70	288	101,229
Sw	1.00	3441	COURT SECURITY/DEPUTY	58,183	636	840	780	3,747	876	15,611	2,569	6,947	70	288	90,547
Sw	1.00	3441	COURT SECURITY/DEPUTY	65,828	636	840	1,950	4,294	1,004	12,660	2,943	20,067	70	0	110,292

COURT SECURITY

OPERATING EXPENSES

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1001-711.34-43	OTHER CONTRACTUAL SERV	158
001-1001-711.45-42	LIABILITY INSURANCE	43,967
001-1001-711.45-43	AUTO INSURANCE	50,761
*	GENERAL ADMINISTRATION	94,886
001-1044-711.31-41	Physicals (Pre&Post)&Drug	1,547
001-1044-711.34-43	OTHER CONTRACTUAL SERV	4,345
001-1044-711.48-41	ADVERTISING	150
001-1044-711.51-41	OFFICE SUPPLIES	200
001-1044-711.52-43	FINGER PRINT/PHOTO SUPPLY	200
001-1044-711.55-49	TUITION REIMBURSEMENTS	2,000
*	HUMAN RESOURCES	8,442
001-1080-711.54-48	COMP/SWARE LIC&MAINT FEES	39,983
*	INFORMATION TECHNOLOGY	39,983
001-3220-711.46-50	WEAPONS R&M	3,450
001-3220-711.46-51	AED R&M	1,738
001-3220-711.52-44	UNIFORMS	11,309
001-3220-711.52-62	WEAPONS < \$5000	6,540
*	PROPERTY	23,037
001-3230-711.46-41	R&M - AUTO/TIRES/TOWING	9,200
001-3230-711.52-41	MOTOR FUELS/OIL	36,000
*	FLEET	45,200
001-3323-711.41-43	CELL SVCE & ACCESSORIES	4,600
001-3323-711.46-42	RADIO REPAIRS & MAINT	800
*	RADIO & COMMUNICATIONS	5,400
001-3441-711.40-41	TRAINING AND TRAVEL	1,000
001-3441-711.42-41	FREIGHT & POSTAGE	500
001-3441-711.44-42	EQUIP RENTALS & LEASES	720
001-3441-711.51-41	OFFICE SUPPLIES	400
001-3441-711.55-41	TRAINING REGISTRATION	600
*	COURT SECURITY	3,220

		220,168

COURT SECURITY

DEBT SERVICE

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 BUDGET LEVEL
001-1080-711.71-00	LEASE PAYMENT/PRINCIPAL	9,600
* INFORMATION TECHNOLOGY		9,600

		9,600

**FEE
SCHEDULE**

ALACHUA COUNTY SHERIFF'S OFFICE
FEEES AND CHARGES FOR SERVICES
FISCAL YEAR 21-22
(amounts subject to change)

EXTRA DUTY (3 hour minimum) 30.2905 f.s

Field Service Technician	\$36.00/hr
Deputy	57.00/hr
Sergeant	66.25/hr
Lieutenant	75.00/hr

IMPOUNDMENT OF LIVESTOCK RUNNING AT LARGE: 588.18 f.s.

Impound Fee	\$50.00/ea
Mileage Fee	IRS Standard Mileage Rate
Feed/Care Fee	\$5.00/day/animal
Disposition Fee	\$5.00/ea
Dart Fee	\$15.00/ea

FLEET: 318.18(2)(c) f.s.

Vehicle Safety Violation Ticket Inspections	\$4.00/ea
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RECORDS: 119.07 f.s

Fingerprints <i>various statutes</i>	10.00/ea
Concealed Weapon Permit Fingerprinting 790.06(6) f.s.	5.00/ea
Background Checks	6.00/ea
Public Records Request <i>(extensive)</i>	Cost to Produce
Copies one-sided	.15/pg
Copies double-sided	.20/pg

JAIL: 951.032 and 951.033 f.s.

Clinic Visit – Routine Sick Call, Doctor/ARNP, Dental Visit	5.00/ea
Medications – New Prescription	5.00/ea
Medications – Prescription Renewal	5.00/ea
Laboratory Services – Lab Test	5.00/ea
Clinic Procedures – Xray, EKG, Weight Check, Blood Pressure, Accu-check/other than diabetic	5.00/ea
Work Release Meals <i>set by county</i>	1.32/ea
Inmate Transportation for Elective Medical Treatment	80.00/ea
Inmate Secure Transportation to Funerals:	
Processing	54.00/ea
Deputy	53.50/hr
Mileage	IRS Standard Mileage Rate
U.S. Marshall Inmate Housing <i>set by US Marshall</i>	57.23/day
Private Transport Company Inmate Housing <i>set by US Marshall</i>	57.23/day
Inmate Daily Subsistence Fee	4.00/day
Inmate One-Time Booking Fee for Uniforms/Linens	20.00/ea

ALACHUA COUNTY SHERIFF'S OFFICE
FEES AND CHARGES FOR SERVICES
FISCAL YEAR 20- 21
(amounts subject to change)

CIVIL: 30.231 f.s.

Non Enforceable Process	40.00/ea
Out of State Non Enforceable Process	40.00/ea
Enforceable Process/Writ of Replevin/Possession/or any other Enforceable Writ	90.00/ea
Sheriff's Levy	50.00/ea
Processing Fee	40.00/ea
Preparation of Newspaper Ad	40.00/ea
Certified Mail to all Parties(Rate may vary)	6.80/ea
Conducting Sheriff's Sale	40.00/ea
Bill of Sale of Sheriff's Deed	40.00/ea
Satisfaction of Judgement	40.00/ea
Levy Advance Cost Deposit:	
Vehicles, Boats, etc., requiring towing and storage	1,500.00/ea
Motorcycles, or any item requiring covered storage	1,500.00/ea
Real Property	1,000.00/ea
Business-(Cost Deposit may vary)	1,500.00/ea
Deputy Standby/Inventory after 1 st hour	\$53.50/hr

FALSE ALARM REDUCTION UNIT: county & city ordinances**PERMITS:**

Fire Alarm Permits:	
City	21.00/ea
City Reinstatement after Revocation	74.00/ea
County	15.00/ea
County Reinstatement after Revocation	50.00/ea
Burglar Alarm Permits	
City	25.00/ea
City Reinstatement after Revocation	77.75/ea
County	15.00/ea
County Reinstatement after Revocation	70.50/ea

FALSE ALARM FINES:

<u>Fire:</u>	
First Alarm with valid permit	0.00/ea
Second - City	173.75/ea
Second - County	157.50/ea
Third & Fourth - City	231.50/ea
Third & Fourth - County	210.00/ea
Fifth, Sixth & Seventh - City	463.00/ea
Fifth, Sixth & Seventh - County	420.00/ea
Eighth & Above - City	926.00/ea
Eighth & Above - County	840.00/ea
False Alarm on Non-Permitted system additional fee - City	295.50/ea
False Alarm on Non-Permitted system additional fee - County	268.00/ea
<u>Burglar:</u>	
First Alarm with valid permit	0.00/ea
Second, Third & Fourth - County	73.00/ea
Fifth & Sixth - County	140.75/ea
Seventh & Eighth - County	281.50/ea
Ninth & Above - County	562.75/ea
False Alarm on Non-Permitted system additional fee - County	200.00/ea
Second, Third & Fourth - City	80.50/ea
Fifth & Sixth - City	155.25/ea
Seventh & Eighth - City	310.25/ea
Ninth & Above - City	619.25/ea
False Alarm on Non-Permitted system additional fee - City	310.25/ea

**COLLECTIVE
BARGAINING
UNITS**

COLLECTIVE BARGAINING UNITS

Certain employees of the Sheriff's Office are represented as follows:

- 1. Florida Police Benevolent Association, Inc. – representing Deputy Sheriffs below the rank of Sergeant.**
- 2. Florida Police Benevolent Association, Inc. – representing Deputy Sheriffs in the rank of Sergeant and Lieutenant.**

(Copies of ratified agreements are available upon request)

**CURRENT
PAY PLAN**

Original Effective Date:
October 1, 2014

**ALACHUA COUNTY SHERIFF'S OFFICE
PAY STEP PLAN
Years in Rank as of October 1
FY 2020-2021
Sworn Deputies**

POSITION CLASSIFICATION	PAY GRADE	Less Than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10 YRS
DEP. LE Deputy	45/DEP	\$40,978	\$42,002	\$43,052	\$44,129	\$45,232	\$46,363	\$47,522	\$48,710	\$49,927	\$51,176
		11 YRS	12 YRS	13 YRS	14 YRS	15 YRS	16 YRS	17 YRS	18 YRS	19 YRS	20+ YRS
		\$52,455	\$53,766	\$55,110	\$56,488	\$57,900	\$59,348	\$60,832	\$62,352	\$63,911	\$65,509
POSITION CLASSIFICATION	PAY GRADE	Less Than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10+ YRS
SGT. LE Sergeant	57/SGT	\$55,199	\$57,406	\$59,129	\$60,903	\$62,730	\$64,611	\$66,550	\$68,546	\$70,603	\$72,721
LT1. LE Lieutenant	60/LT1	\$69,551	\$71,637	\$73,786	\$76,000	\$78,280	\$80,628	\$83,047	\$85,538	\$88,105	\$90,748
a. LE Captain d. Chief Inspector	63	\$88,318	\$90,526	\$92,789	\$95,109	\$97,487	\$99,924	\$102,422	\$104,982	\$107,607	\$110,297
a. LE Major	64/MAJ	\$103,773	\$106,367	\$109,027	\$111,752	\$114,546	\$117,410	\$120,345	\$123,353	\$126,437	\$129,598
a. Undersheriff	65	\$123,610	\$126,700	\$129,868	\$133,114	\$136,442	\$139,853	\$143,350	\$146,933	\$150,607	\$154,372

Pay Plan based on annual salary for employees compensated for working 2080 hours a year.



Sheriff Clovis Watson, Jr.

3/19/2021

Date

Originator: Human Resources Bureau

Directive Linked: DIR – 332 & 333

ACSO 02-26B (REVISED: 3/17/2021)
(Effective: 3/17/2021)

Original Effective Date:
October 1, 2016

**ALACHUA COUNTY SHERIFF'S OFFICE
PAY STEP PLAN
Years in Rank as of October 1
FY 2020-2021
Certified Officers**

POSITION CLASSIFICATION	PAY GRADE										
a. Detention Officer b. Detention Deputy	45/DEP										
		Less Than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10 YRS
Hourly Rate of Pay		\$18.7630	\$19.2321	\$19.7129	\$20.2057	\$20.7108	\$21.2286	\$21.7593	\$22.3033	\$22.8609	\$23.4324
Annual Hours Worked 2080		\$39,027	\$40,003	\$41,003	\$42,028	\$43,079	\$44,155	\$45,259	\$46,391	\$47,551	\$48,739
Annual Hours Worked 2184		\$40,978	\$42,002	\$43,052	\$44,129	\$45,232	\$46,363	\$47,522	\$48,710	\$49,927	\$51,176
		11 YRS	12 YRS	13 YRS	14 YRS	15 YRS	16 YRS	17 YRS	18 YRS	19 YRS	20+ YRS
Hourly Rate of Pay		\$24.0182	\$24.6187	\$25.2341	\$25.8650	\$26.5116	\$27.1744	\$27.8538	\$28.5501	\$29.2638	\$29.9954
Annual Hours Worked 2080		\$49,958	\$51,207	\$52,487	\$53,799	\$55,144	\$56,523	\$57,936	\$59,384	\$60,869	\$62,391
Annual Hours Worked 2184		\$52,455	\$53,766	\$55,110	\$56,488	\$57,900	\$59,348	\$60,832	\$62,352	\$63,911	\$65,509
POSITION CLASSIFICATION	PAY GRADE	Less Than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10+ YRS
a. Detention Officer Sergeant b. Detention Deputy Sergeant	56										
Annual Hours Worked 2080		\$52,570	\$54,673	\$56,313	\$58,002	\$59,742	\$61,535	\$63,381	\$65,282	\$67,241	\$69,258
Annual Hours Worked 2184		\$55,199	\$57,406	\$59,129	\$60,903	\$62,730	\$64,611	\$66,550	\$68,546	\$70,603	\$72,721
POSITION CLASSIFICATION	PAY GRADE	Less Than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10+ YRS
a. Detention Deputy Lieutenant b. Detention Officer Lieutenant	60/LT1	\$69,551	\$71,637	\$73,786	\$76,000	\$78,280	\$80,628	\$83,047	\$85,538	\$88,105	\$90,748
e. Detention Officer Captain f. Detention Deputy Captain	63	\$88,318	\$90,526	\$92,789	\$95,109	\$97,487	\$99,924	\$102,422	\$104,982	\$107,607	\$110,297
b. Jail Director	64	\$103,773	\$106,367	\$109,027	\$111,752	\$114,546	\$117,410	\$120,345	\$123,353	\$126,437	\$129,598


Sheriff Clovis Watson, Jr

03/25/2021
Date

Originator: Human Resources Bureau

Directive Linked: DIR – 332 & 333

ACSO 02-26B (REVISED: 03/23/21)
(Effective 10/1/20)

Original Effective Date:
October 1, 2019

**ALACHUA COUNTY SHERIFF'S OFFICE
PAY STEP PLAN
Years in Rank as of October 1
FY 2020-2021
Combined Communications Center**

POSITION CLASSIFICATION	PAY GRADE	Less Than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10+ YRS
Telecommunicator/ Telecommunicator Trainee	CTC	\$33,613	\$34,453	\$35,315	\$36,197	\$37,102	\$38,030	\$38,981	\$39,955	\$40,953	\$41,978
Intermediate Telecommunicator	ITC	\$35,714	\$36,606	\$37,522	\$38,460	\$39,421	\$40,407	\$41,417	\$42,452	\$43,514	\$44,602
General Telecommunicator	GTC	\$39,915	\$40,913	\$41,936	\$42,985	\$44,059	\$45,160	\$46,289	\$47,447	\$48,633	\$49,849
Advanced Telecommunicator	ATC	\$44,117	\$45,220	\$46,350	\$47,509	\$48,697	\$49,914	\$51,162	\$52,441	\$53,752	\$55,096
Master Telecommunicator Training Quality Management Specialist	MTC TQM	\$46,218	\$47,373	\$48,558	\$49,772	\$51,015	\$52,291	\$53,599	\$54,938	\$56,312	\$57,719
Supervisor	CCS	\$52,520	\$53,833	\$55,179	\$56,558	\$57,972	\$59,421	\$60,907	\$62,430	\$63,991	\$65,590
Commander	CCM	\$63,024	\$64,600	\$66,215	\$67,870	\$69,567	\$71,306	\$73,089	\$74,916	\$76,788	\$78,708
POSITION CLASSIFICATION	PAY GRADE	Less Than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10 YRS
Communications Director	CCD	\$72,720	\$74,538	\$76,401	\$78,311	\$80,270	\$82,276	\$84,333	\$86,441	\$88,602	\$90,817
		11 YRS	12 YRS	13 YRS	14 YRS	15 YRS	16 YRS	17 YRS	18 YRS	19 YRS	20+ YRS
		\$93,088	\$95,415	\$97,800	\$100,246	\$102,751	\$105,320	\$107,953	\$110,653	\$113,418	\$116,254

Pay Plan based on annual salary for employees compensated for working 2080 hours a year.


SHERIFF CLOVIS WATSON, JR.

4/16/2021
Date

Originator: Human Resources Bureau

Directive Linked: DIR – 332 & 333

ACSO 02-26C (Effective: 10/1/20)
(Revised: 3/30/21)

Original Effective Date:
October 1, 2016

ALACHUA COUNTY SHERIFF'S OFFICE
CIVILIAN
PAY STEP PLAN
October 1
FY 2020-2021

POSITION CLASSIFICATION			PAYGRADE
a. School Crossing Guard (P/T)			11
a. Detention Officer Recruit***	b. Deputy Sheriff Cadet***	c. Student /Sentinel Intern	12
a. Criminal Justice Technician **	d. Mail Courier	f. Sentinel Group Leader	16
b. Fleet Technician Trainee	e. Civil Technician		
c. Audio Production Specialist (P/T)	d. Audio Production Specialist (F/T)	l. Jail Program Assistant	17
a. Property Custodian	c. Assistant Evidence Custodian	g. Field Service Technician	22
b. Building Maintenance Custodian	f. Court Liaison Coordinator	l. False Alarm Specialist	
b. HR Specialist	g. Warrants Technician	j. Administrative Assistant (PT)	26
c. DMS Policy Specialist	h. Accreditation Specialist	k. Civilian Court Security	
e. QA Specialist (PT)			
a. PIO Specialist	c. Fleet Specialist	d. Emergency Vehicle Technician	32
b. Accounts Payable Specialist	j. Crime Analyst	s. Accounts Receivable Specialist	38
c. Purchasing Agent	k. HR Research Analyst	w. Administrative Specialist	
d. PC Support Specialist	r. Extra Duty Coordinator	x. Media Production Specialist	
i. Teen Court Case Manager			
b. Chaplain	e. Jail Classification Caseworker	h. Jail Diversion Specialist	40
d. Crime Scene Investigator	f. Jail Release Coordinator	i. Jail Programs Manager	
b. FARU Supervisor	j. Civil Supervisor	q. Records Training Supervisor	44
c. Accreditation Supervisor	k. Fleet Master Technician	r. DTF/Support Specialist	
d. Jail Classification Supervisor	l. Jail Booking Shift Supervisor**	s. ITB/Radio Technician	
e. Evidence Supervisor	m. SCG & FST Supervisor	u. YCRU Coordinator	
g. HR Benefits/Risk Coordinator	n. Jail Booking Admin Supervisor**	v. Administrative Support Specialist	
h. Help Desk Administrator	o. Property Supervisor	w. Senior Payroll Specialist	
i. Victim Advocate	p. Records Shift Supervisor	x. Training Administrative Specialist	
a. Technical Support Supervisor	b. Lead Victim Advocate	d. Aviation Mechanic	48
a. Executive Assistant to Undersheriff	b. Civ PIO/Crime Prevention Specialist		50
b. RMS System Administrator	f. CAD Administrator	j. Cold Case Investigator	54
c. Jail Contract Monitor	h. Grant Administrator		
d. Network Support Specialist	i. GIS Specialist		
a. Latent Print Examiner/ Forensic Investigator	b. HR Employment Manager	d. A&B Supervisor	55
	c. HR On-Boarding Manager		
c. Forensic Manager	d. Civilian Chief Pilot	e. Youth Services Manager	56
a. Executive Assistant to Sheriff	b. Fleet Manager		58
a. IT Network Administrator	b. Bureau Chief	c. Data Support Administrator	59
c. ITB Support Manager	d. Assistant Financial Officer		60
a. Chief Financial Officer	b. IT Director		61
a. Division Manager	c. General Counsel		62
c. Chief of Staff			64

Pay Plan based on annual salary for employees compensated for working 2080 hours a year.

** Denotes positions that may be compensated for working 2184 hours annually.

Originator: Human Resources Bureau
Directive Linked: DIR - 332 & 333

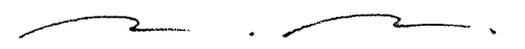
Approved
3/25/2021

ACSO 19-07A (REVISED: 03/23/2021)
(Effective: 03/17/2021)

Original Effective Date:
October 1, 2017

**ALACHUA COUNTY SHERIFF'S OFFICE
CIVILIAN
PAY STEP PLAN
October 1
FY 2020-2021**

PAY GRADE	Base Hourly	Top Hourly																				
			Less than 2 YRS	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
11	\$25.30	\$29.03																				
12	\$14.50																					
16	\$30,160	\$30,914	\$31,687	\$32,479	\$33,291	\$34,123	\$34,976	\$35,851	\$36,747	\$37,666	\$38,607	\$39,573	\$40,562	\$41,576	\$42,615	\$43,681	\$44,773	\$45,892	\$47,039	\$48,215		
17	\$30,860	\$31,631	\$32,422	\$33,233	\$34,064	\$34,915	\$35,788	\$36,683	\$37,600	\$38,540	\$39,503	\$40,491	\$41,503	\$42,541	\$43,604	\$44,694	\$45,812	\$46,957	\$48,131	\$49,334		
22	\$31,696	\$32,488	\$33,301	\$34,133	\$34,987	\$35,861	\$36,758	\$37,677	\$38,619	\$39,584	\$40,574	\$41,588	\$42,628	\$43,693	\$44,786	\$45,905	\$47,053	\$48,229	\$49,435	\$50,671		
26	\$33,165	\$33,994	\$34,844	\$35,715	\$36,607	\$37,523	\$38,461	\$39,422	\$40,408	\$41,418	\$42,453	\$43,515	\$44,603	\$45,718	\$46,861	\$48,032	\$49,233	\$50,464	\$51,725	\$53,019		
32	\$35,205	\$36,085	\$36,987	\$37,912	\$38,859	\$39,831	\$40,827	\$41,847	\$42,893	\$43,966	\$45,065	\$46,192	\$47,346	\$48,530	\$49,743	\$50,987	\$52,261	\$53,568	\$54,907	\$56,280		
38	\$37,277	\$38,209	\$39,165	\$40,144	\$41,147	\$42,176	\$43,230	\$44,311	\$45,419	\$46,554	\$47,718	\$48,911	\$50,134	\$51,387	\$52,672	\$53,989	\$55,338	\$56,722	\$58,140	\$59,593		
40	\$39,525	\$40,513	\$41,526	\$42,564	\$43,628	\$44,719	\$45,837	\$46,983	\$48,157	\$49,361	\$50,595	\$51,860	\$53,156	\$54,485	\$55,847	\$57,244	\$58,675	\$60,142	\$61,645	\$63,186		
44	\$40,886	\$41,908	\$42,955	\$44,029	\$45,130	\$46,258	\$47,415	\$48,600	\$49,815	\$51,060	\$52,337	\$53,645	\$54,986	\$56,361	\$57,770	\$59,214	\$60,695	\$62,212	\$63,767	\$65,362		
48	\$43,671	\$44,763	\$45,882	\$47,029	\$48,205	\$49,410	\$50,646	\$51,912	\$53,209	\$54,540	\$55,903	\$57,301	\$58,733	\$60,202	\$61,707	\$63,249	\$64,831	\$66,451	\$68,113	\$69,815		
50	\$46,400	\$47,560	\$48,749	\$49,968	\$51,217	\$52,498	\$53,810	\$55,156	\$56,534	\$57,948	\$59,396	\$60,881	\$62,403	\$63,964	\$65,563	\$67,202	\$68,882	\$70,604	\$72,369	\$74,178		
54	\$51,815	\$53,110	\$54,438	\$55,799	\$57,194	\$58,624	\$60,089	\$61,592	\$63,131	\$64,710	\$66,327	\$67,986	\$69,685	\$71,427	\$73,213	\$75,043	\$76,919	\$78,842	\$80,814	\$82,834		
55	\$52,121	\$53,424	\$54,759	\$56,128	\$57,532	\$58,970	\$60,444	\$61,955	\$63,504	\$65,092	\$66,719	\$68,387	\$70,097	\$71,849	\$73,645	\$75,487	\$77,374	\$79,308	\$81,291	\$83,323		
56	\$55,199	\$56,579	\$57,993	\$59,443	\$60,929	\$62,452	\$64,013	\$65,614	\$67,254	\$68,936	\$70,659	\$72,425	\$74,236	\$76,092	\$77,994	\$79,944	\$81,943	\$83,991	\$86,091	\$88,243		
58	\$58,841	\$60,312	\$61,820	\$63,366	\$64,950	\$66,574	\$68,238	\$69,944	\$71,692	\$73,485	\$75,322	\$77,205	\$79,135	\$81,113	\$83,141	\$85,220	\$87,350	\$89,534	\$91,772	\$94,067		
59	\$62,980	\$64,554	\$66,168	\$67,822	\$69,518	\$71,256	\$73,037	\$74,863	\$76,735	\$78,653	\$80,620	\$82,635	\$84,701	\$86,818	\$88,989	\$91,214	\$93,494	\$95,831	\$98,227	\$100,683		
60	\$69,550	\$71,289	\$73,071	\$74,898	\$76,771	\$78,690	\$80,657	\$82,674	\$84,740	\$86,859	\$89,030	\$91,256	\$93,538	\$95,876	\$98,273	\$100,730	\$103,248	\$105,829	\$108,475	\$111,187		
61	\$85,185	\$87,314	\$89,497	\$91,734	\$94,028	\$96,378	\$98,788	\$101,258	\$103,789	\$106,384	\$109,043	\$111,769	\$114,564	\$117,428	\$120,364	\$123,373	\$126,457	\$129,618	\$132,859	\$136,180		
62	\$90,721	\$92,990	\$95,314	\$97,697	\$100,140	\$102,643	\$105,209	\$107,839	\$110,535	\$113,299	\$116,131	\$119,034	\$122,010	\$125,061	\$128,187	\$131,392	\$134,677	\$138,043	\$141,495	\$145,032		
64	\$93,000	\$95,325	\$97,708	\$100,151	\$102,655	\$105,221	\$107,851	\$110,548	\$113,311	\$116,144	\$119,048	\$122,024	\$125,075	\$128,202	\$131,407	\$134,692	\$138,059	\$141,510	\$145,048	\$148,674		


SHERIFF CLOVIS WATSON, Jr.

3/17/2021
Date

Originator: Human Resources Bureau

ACSO 02-26A (REVISED: 03/17/2021)
(Effective: 03/17/2021)

**FISCAL
POLICIES
AND
PROCEDURES**



ALACHUA COUNTY SHERIFF'S OFFICE
 201 – Accounting and Budget Management

PUB: 04/09/21
 STATUS: Current

- I. **EFFECTIVE DATE:** April 23, 2021;
RESCINDS: ACSO 201 of February 12, 2021
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedures for the sound fiscal management of the ACSO.
- III. **POLICY** – The ACSO will maintain fiscal management practices consistent with applicable federal and state laws, including Generally Accepted Accounting Principles and the Governmental Accounting Standards Board.
- IV. **FORMS**
Petty Cash Request, ACSO 77-08
Approval to Pay Invoice(s), ACSO 02-32 (For A&B use)
Personnel Action Form (For HR Use, HTE System)
Unanticipated/Unbudgeted Needs Request (\$2,500 or Greater), ACSO 21-01
- V. **DEFINITIONS**
 - A. **Fiscal Year** – A financial period to which revenues, appropriations and expenditures are related for accounting purposes. The fiscal year for the ACSO begins October 1 and ends September 30.
 - B. **Generally Accepted Accounting Principles (GAAP)** – Accounting processes developed and documented by nationally recognized professional organizations in order to conduct, measure and report financial and related activities in a consistent manner.
 - C. **Obligational Authority** – Authority delegated by the Sheriff to certain personnel who may obligate public funds for authorized purchases of services and supplies.
 - D. **Governmental Accounting Standards Board (GASB)** – Standards established by the Governmental Accounting Standards Board for state and local governments to improve accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors and users of those financial reports.
 - E. **Adjustments Before Taxes (ABT's)** – Payroll deductions which are not subject to taxation due to the agencies' participation in a cafeteria plan.
- VI. **FISCAL CONTROL AND RESPONSIBILITY**
 - A. The Sheriff has the authority and the responsibility for the sound fiscal management of the Office of the Sheriff, per Florida State Statute Chapter 30, and may delegate this authority. [PSCAP 2.4.1]
 - B. The Chief Financial Officer is responsible for the fiscal, budgetary and purchasing management functions of the ACSO as delegated by the Sheriff. These functions are delegated through the Undersheriff. The Chief Financial Officer's responsibilities include: [PSCAP 2.4.2]

1. Maintain accounting records in accordance with GAAP and GASB;
2. Supervision of Accounting and Budget Bureau functions and employees;
3. Preparation and submission of the annual certified budget in accordance with s. 30.49 FS;
4. Monitor and manage the budgeted line items throughout the fiscal year including all revenues and expenditures;
5. Coordination of various external audits including the annual independent audit of the financial statements;
6. Internal reviews;
7. Preparation of financial statements in accordance with GAAP and GASB;
8. Development of internal control procedures to include purchasing, payroll, accounts payable, cash, special revenue and trust funds; and
9. Informing the Sheriff and Command Staff of the status of funds and other fiscal matters.

VII. BUDGET PROCESS – The ACSO budget will be prepared and presented to the Alachua County Board of County Commissioners each year in accordance with Florida Statutes, Chapter 30.

- A. All component budget requests will be prepared in accordance with the format set forth by the Accounting and Budget Bureau and will be based on the functional goals and objectives of each component, as well as the ACSO. [PSCAP 2.4.2 & 2.4.3]
- B. Justification must be provided for major continuing expenditures, new positions and major equipment items.
- C. Budget requests will be grouped according to the Uniform Accounting System. [PSCAP 2.4.2]
- D. When reviews are completed by the Undersheriff, Majors, Director of the Jail and the Chief Financial Officer, the budget will be presented to the Sheriff. After final review and approval by the Sheriff, the budget will be assembled in final form for presentation to the Alachua County Board of County Commissioners. [PSCAP 2.4.2]
- E. After budget approval is granted by the Alachua County Board of County Commissioners, budgeted funds will be monitored, disbursed and accounted for by the Chief Financial Officer.
- F. The Undersheriff, Director of the Jail, Majors, Division Commanders/Managers and Bureau Chiefs are responsible for those portions of the agency's budget that relate to their functions.
- G. One-twelfth of the approved budget will be requisitioned from the Alachua County Board of County Commissioners each month, except any portion of the amount budgeted for capital outlay may be requested at any time during the year. In addition, in January of each fiscal year, the Sheriff may also requisition the September share. (s. 30.50(1), FS)

VIII. UNANTICIPATED OR UNBUDGETED NEEDS, SUPPLEMENTAL OR EMERGENCY APPROPRIATIONS AND FUNDS TRANSFERS [PSCAP 2.4.4 E]

- A. For unanticipated/unbudgeted needs costing less than \$2,500, bureaus should exhaust all efforts to find funding within their own budget. Bureau Chiefs/Lieutenants and above or their designees are authorized to request a transfer of budgetary funds between operating expenditures and/or capital outlay for unanticipated needs by submitting an e-mail to the Chief Financial Officer. Transfers into or out of personnel services may only be made by the Chief Financial Officer or designee. All budget transfer transactions may only be performed by designated Accounting and Budget staff.
- B. When an unanticipated/unbudgeted need costing \$2,500 or greater arises, the requesting bureau must document the need in an IDR addressed to the Sheriff. The IDR along with an Unanticipated/Unbudgeted Needs Request (\$2,500 or Greater), ACSO 21-01, must be routed through the appropriate chain of command. After review by and recommendation of the Chief Financial Officer (CFO), the CFO will hand deliver the request to the Sheriff's suite for final review and decision.
- C. If unable to meet the needs of the ACSO with the existing budget, the Sheriff may request a supplemental/emergency budget amendment from the Alachua County Board of County Commissioners.

IX. ACCOUNTING

- A. Accounts and records will be kept according to applicable laws, including Generally Accepted Accounting Principles and Governmental Accounting Standards, to ensure an orderly, accurate and complete documentation of the flow of funds. Accounting records will be maintained in sufficient detail to permit an annual audit.
- B. The chart of accounts will be kept according to the Uniform Accounting System established by the state.
- C. New accounts will be approved and processed by the Chief Financial Officer in accordance with the Uniform Accounting System.
- D. Departments will have H.T.E. inquiry access to their respective accounts to facilitate rapid retrieval of information on the status of their appropriations and expenditures.
- E. Accounts will be closed monthly and an analysis report prepared. The report reflects the adjusted budget for each account, beginning expenditure balance, expenditures made to date, encumbrances and the unencumbered balance. A copy of this report will be forwarded to the Policy and Accreditation Supervisor. [PSCAP 2.4.5 A-D]
- F. Expenses occurring in the fiscal year will be vouchered and charged to the budget for that year. The accounting records may be held open up to thirty (30) days past September 30 to ensure this is accomplished. (s. 30.50(5) FS)
- G. Lieutenants/Bureau Chiefs and above will have obligational authority to expend their respective bureau's budgeted expenditure line items. Expenditures are to be made in a prudent, reasonable and responsible manner within budgeted amount.
- H. Unexpended balances and interest earnings will be refunded to the Alachua County Board of County Commissioners by October 31.
- I. Quarterly and annual budget reports will be prepared and forwarded to the Alachua County Board of County Commissioners.

X. CASH MANAGEMENT AND AUTHORIZATIONS [CFA 5.06M]

- A. Funds are received on pre-numbered receipts, disbursed on pre-numbered checks, and accounted for in the balance sheets and financial statements of the agency. [CFA 5.02M A; FCAC 3.02M A; PSCAP 2.4.6 B]
- B. A bank reconciliation of monies received, disbursed and held on deposit will be completed monthly and agreed to the accounting records. [PSCAP 2.4.6 A & F]
- C. The Chief Financial Officer will conduct, and may delegate to Accounting and Budget staff only, at least quarterly, examinations (and internal audits as defined by accreditation standards) on all cash funds received by collection points throughout the agency. Cash funds include all cash, checks, cashier's checks, money orders and credit card payments received for services and/or inmate intakes.

The Alachua County Sheriff's Office believes that quarterly examinations (and internal audits as defined by accreditation standards) are not sufficient. Therefore, examinations (and audits as defined by accreditation standards) of all cash received from the various collection points will be conducted on a daily basis. The daily examination (and internal audit as defined by accreditation standards) will include the following:

1. Count all cash funds received from collection points.
2. Verify the mathematical accuracy of the collection points summarized receipts listing.
3. Verify that the total of the cash count agrees with the collection points summarized receipts listing.
4. Verify that all receipt numbers on the collection points summarized receipts listing are sequential and that no receipt numbers are missing and verify that the first receipt number for the day is in sequential order from the prior day's final receipt number.
5. Match all individual receipts to the summarized receipts listing.
6. If any discrepancies are found in 2 – 5, all efforts will be exhausted to resolve the discrepancy with the collection point contact. Any unresolved discrepancies will immediately be brought to the attention of the Chief Financial Officer.
7. Prepare deposit and deposit ticket for remittance to bank via locked bank bag.
8. Accounting and Budget staff are not authorized to deliver the deposit to the bank. Therefore, a courier outside of the Accounting and Budget Bureau will deliver the daily deposits to the bank.

A copy of the daily examinations (and internal audits as defined by accreditation standards) will be forwarded to the Policy and Accreditation Supervisor, as requested, along with any quarterly financial statements. [CFA 5.02M F; PSCAP 2.4.6 F]

- D. Employees in the following collection points are authorized to receive monies:
 1. Accounting and Budget Bureau,
 2. Booking Support Bureau,
 3. Civil Bureau,

4. False Alarm Reduction Unit,
5. Records Bureau, and
6. The Warrants Bureau.

A pre-numbered receipt must be completed for all monies received. [CFA 5.02M B & E; FCAC 3.02M B; PSCAP 2.4.6 E]

- E. Monies received by the above components will be kept in a locked and secure condition and remitted to the Accounting and Budget Bureau by the next working day. Deposits will be made on a daily basis. [CFA 5.06M]
- F. The Sheriff and Undersheriff are the authorized check signors for all bank accounts of the Sheriff's Office. All checks will be electronically signed with the Sheriff's signature. [PSCAP 2.4.6 E]
- G. **Inmate Welfare Fund** – The Sheriff and Undersheriff are authorized to sign Inmate Welfare Fund disbursements after expenditure recommendation from the Inmate Welfare Fund Committee and approval from the Sheriff, or designee, or the Director of the Jail. (s. 951.23 (9) (d) FS) [PSCAP 2.4.6 E]
- H. **Inmate Trust Fund** – The Sheriff is authorized to disburse Inmate Trust Funds by electronically signing Inmate Trust Fund checks. [PSCAP 2.4.6 E]
- I. **Investigative Cash Funds** – The Major Crimes Bureau Lieutenant, Property Investigations Bureau Lieutenant, Warrants Bureau Lieutenant, Patrol Operations Division Administrative Lieutenant and the GACDTF Lieutenant or designee, are authorized to disburse investigative cash funds to sworn personnel. All disbursements will be receipted. Disbursement procedures are covered in ACSO 639 – Investigative and Evidence Fund. [PSCAP 2.4.6 E]
- J. Requisitions for expenditures of \$5,000 or greater will be electronically submitted to the Undersheriff for 4th and final level approval. [PSCAP 2.4.6 C]
- K. No expenditures will be made without original invoice/document. [CFA 5.02M D.; PSCAP 2.4.6 D]
- L. All employees handling monies will be bonded through the Sheriff's Public Employee Blanket Bond.
- M. See ACSO 209 – Investment of Surplus ACSO Funds for more information.

XI. ANNUAL AUDIT [FCAC 3.03M; PSCAP 2.4.7]

- A. An annual independent audit will be performed by a firm selected by the Alachua County Board of County Commissioners.
- B. The Chief Financial Officer will host the auditors and disseminate findings to the Sheriff, Undersheriff and the affected Department.
- C. The Chief Financial Officer is responsible for preparation of a final report of responses with regard to any audit findings and forwarding a copy of the completed audit to the Policy and Accreditation Supervisor.

XII. FUND BALANCE

- A. The Alachua County Sheriff's Office will abide by the provisions of GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*, to classify fund balances for governmental funds into specifically defined classifications.

- B. The specifically defined classifications are as follows and the ACSO's policy is to expend resources in the following order:
1. Unassigned Fund Balance – Unassigned fund balance is the main classification for the General Fund.
 2. Restricted Fund Balance – Fund balances are restricted when constraints placed on the use of the resources are either
 - a. Externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or
 - b. Imposed by law through constitutional provisions or enabling legislation.
 3. Committed Fund Balance – Fund balances are committed when they can only be used for specific purposes as a result of constraints imposed by formal action of the ACSO's highest level of decision-making authority, which is a policy of the Office. Committed amounts cannot be used for any other purpose unless the ACSO removes those constraints by taking the same type of action.
 4. Assigned Fund Balance – Assigned fund balances are amounts that are constrained by the ACSO's intent to be used for specific purposes, but are neither restricted nor committed. Intent is expressed by either
 - a. The constitutional officer, or
 - b. A body or official to which the constitutional officer has delegated the authority to assign amounts to be used for specific purposes.

XIII. INVENTORY [PSCAP 2.4.8M]

- A. The Property/Facilities Unit will perform an annual inventory of fixed assets as stipulated by the Florida Department of Financial Services. The Accounting and Budget Bureau will provide the Property/Facilities Unit with a quarterly trial balance of the General Fixed Assets Account Group so that Property can reconcile their balances with the Accounting and Budget Bureau.
- B. Property will also perform a quarterly inventory of the store supplies and agree their balances with the Accounting and Budget Bureau.
- C. The Chief Financial Officer or designee will process depreciation on fixed assets on a monthly basis.

XIV. PETTY CASH

- A. There are two (2) authorized Petty Cash Funds. Purchases are limited to a cost of no more than one hundred dollars (\$100.00) each. Emergency exceptions to this limit will be approved by the Chief Financial Officer or designee. The funds are assigned to the following: [PSCAP 2.4.6 C; CFA 5.02M C & E]
 1. Department of the Jail and administered by the Support Services Division Captain or designee with a six hundred dollar (\$600) allotment; and [FCAC 3.02M A & B]
 2. Accounting and Budget Bureau and administered by the Chief Financial Officer or designee with a six hundred dollar (\$600) allotment.
 3. Requests for purchases through petty cash are to be made through the use of a Petty Cash Request, ACSO 77-08. These requests will be signed by the

Division Commander, and forwarded to the DOJ Support Services Division or Accounting and Budget Bureau as appropriate. [CFA 5.02M D; FCAC 3.02M A]

4. Receipts for the purchase will be forwarded to the Accounting and Budget Bureau or the Jail's Support Services Division immediately after the purchase is made. Receipts will be filed in the Accounting and Budget Bureau along with the corresponding Petty Cash Request, ACSO 77-08. Receipts and Petty Cash Request, ACSO 77-08, from the Jail's Support Services Division Petty Cash Fund will be forwarded to the Accounting and Budget Bureau after the Accounting and Budget Bureau has audited the Petty Cash Fund. [CFA 5.02M D]
 5. Florida sales tax will not be reimbursed. [PSCAP 2.4.6 D]
 6. Allotment amounts in each petty cash box can be increased during times of emergency as approved by the Undersheriff or designee. [CFA 5.02M C]
- B. The Chief Financial Officer or designee may audit these monies at any time, but no less than quarterly. [CFA 5.02M F; PSCAP 2.4.6 F]

XV. PAYROLL – ACSO payroll practices will be consistent with all applicable federal, state and local laws. The following guidelines are established for payroll management:

- A. Payroll transactions including regular pay, add pays, promotions, demotions, suspensions, COLA's, Merit pay, tax withholdings, deductions or ABT's (other than health, life, dental and vision) etc., will be processed by the Payroll Supervisor in Accounting and Budget only upon receipt of proper authorization. (The Human Resources Bureau processes deductions or ABT's related to health, life, dental and vision.)
 1. Authorization generally should flow from the Human Resources Bureau to the Accounting and Budget Bureau in the form of a Personnel Action Form or other authorizing document.
 2. Additions, deletions or changes to payroll deductions, ABT's and withholdings will be processed only upon written authority from the employee. Employees requesting changes to their health, life, dental and vision plans must contact the Benefits Coordinator in the Human Resources Bureau.
 3. Court orders for wage garnishments submitted to the ACSO will be processed by the Payroll Supervisor in Accounting and Budget and complied with as directed by the Court.
- B. Personnel will be paid in accordance with salary schedules established by the Sheriff.
- C. Retirement contributions, salary incentive and special qualification salary payments will be paid in accordance with Florida state law.
- D. Deductions and matching contributions for Social Security and Medicare will be made in accordance with the Federal Insurance Contributions Act.
- E. Income tax withholding will be in accordance with the Internal Revenue Service Code based on the withholding status declared by the individual on IRS form W-4.
- F. Initial appointments, retirements, suspensions, demotions and terminations will originate in the appropriate component, be processed through the Human Resources Bureau or Office of Professional Standards and a copy forwarded to the Accounting and Budget Bureau.

- G. The Human Resources Director or designee and Chief Financial Officer will ensure there is an authorized and budgeted position for new personnel prior to appointment.
- H. See other payroll related directives throughout the Directive Management System.



ALACHUA COUNTY SHERIFF'S OFFICE
202 – Purchasing Procedures

PUB: 04/08/21
STATUS: Current

- I. **EFFECTIVE DATE:** April 22, 2021
RESCINDS: ACSO 202 of February 23, 2021
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedures to ensure sound purchasing practices.
- III. **POLICY** – It is the policy of the ACSO to make all purchases based on sound business practices, to ascertain that all public money spent on equipment, services, and supplies, is consistent, if applicable, with State and Federal requirements and to develop and maintain good will between the agency and suppliers.
- IV. **FORMS**
Justification for Use of Sole Source or No Substitute Item/Service, ACSO 13-05
Statement of Purpose for Collection of Social Security Numbers by ACSO, ACSO 07-21
Refund/Reimbursement Request for Non-W-9 Vendors, A&B 20-01
Unanticipated/Unbudgeted Needs Request (\$2,500 or Greater), ACSO 21-01
- V. **DEFINITIONS**
 - A. **Bid** – A competitive price offer one is willing to pay for something.
 - B. **Grant Purchase** – Any purchase funded in full or part with Federal or State grant funds. If any portion of the purchase is funded with these types of monies, then the whole purchase will comply with the grant purchase policies. Non-government grants will follow regular purchasing procedures unless otherwise prescribed by the grant award.
 - C. **Non-W-9 Vendor** – A person or entity to whom the ACSO owes a refund/reimbursement to not related to something for sale or trade.
 - D. **Purchase Order** – A document issued by the Purchasing Agent (buyer) to a seller indicating the type, quantity and agreed prices for products or services.
 - E. **Purchase Requisition** – A request to procure products or services that is originated by the department requiring the goods or service. A purchase requisition is not a purchase order and therefore should never be used to purchase the goods or service.
 - F. **Purchasing Agent (Buyer)** – An employee responsible for buying products and services needed by the agency. The ACSO Purchasing Agent is housed in the Accounting & Budget Bureau.
 - G. **Quote** – An estimate of how much a product or service will cost.
 - H. **Request for Proposal (RFP)** – An invitation for suppliers, through a bidding process, to submit a proposal on a specific product or service.
 - I. **W-9 Vendor** – A person, company or other entity offering something for sale or trade to the Alachua County Sheriff's Office.

VI. PURCHASING AGENT RESPONSIBILITIES

- A. Administering purchasing policies and procedures as approved by the Sheriff/Undersheriff.
- B. Effecting cost savings by purchasing goods and services at the lowest price, consistent with quality, performance and delivery requirements.
- C. Assuring continuity of supply, but avoiding duplication and waste through standardization.
- D. Maintaining familiarity with agency-wide needs.
- E. Locating sources and availability of needed products/services.
- F. Processing all requisitions and purchase orders with the least possible delay.
- G. Working with the supplier in correlating all the steps involved in completing a purchase, including purchase order follow-up.
- H. Preparing specifications for products/services with assistance of requesting Division.
- I. For W-9 Vendors, obtaining a taxpayer identification number via IRS Form W-9.
- J. For Non-W-9 Vendors, obtaining a Refund/Reimbursement Request for Non-W-9 Vendors, A&B 20-01.
- K. Facilitating the sale of surplus property.

VII. PURCHASING PROCEDURES

- A. ACSO personnel and components are not authorized to order products or services prior to a requisition being entered in the HTE system. There must be a fully executed requisition and purchase order (or blanket purchase order) before anyone is authorized to order products or services. In most circumstances, purchasing procedures begin only after a purchase requisition has been entered into the HTE system and moved through the levels of approval. Only situations covered in XVI. – Emergency Purchases below are exempted from this procedure.
- B. **Approval Levels**
 1. 1st Level – Typically a Lieutenant or Bureau Chief would perform 1st level approval. 1st level approval can be delegated to an Administrative Assistant or other staff member so that no one individual performs more than one (1) level of approval.
 2. 2nd Level – Typically a Captain or Division Manager would perform 2nd level approval. 2nd level approval can be delegated to another staff member who is not an Administrative Assistant so that no one individual performs more than one (1) level of approval.
 3. 3rd Level – Typically a Major would perform 3rd level approval. 3rd level approval can be performed by the head of Bureau or Department as long as the Accounting and Budget Bureau have put systems in place for 1st and 2nd level approval to ensure that no individual employee performs more than one (1) level of approval.
 4. 4th Level – The Undersheriff performs 4th level approval if the total dollar amount is \$5,000 or greater.

- C. Starting with the initial purchase request and entry into the HTE system, each approval level is responsible for ensuring the purchase is necessary and prudent, serves a public purpose, funding availability exists and the proper funding account number has been entered.
- D. Once a requisition has gone through all levels of approval, it goes to the Purchasing Agent's buyer processing screen in HTE.
- E. The Purchasing Agent will review the approved requisition for completeness, validate the accuracy of the funding account number and verify that funds are available. The Purchasing Agent may return to sender any incomplete or incorrectly charged requisitions with a note in the comment section stating the reason for the return. Only after it has been determined that a requisition is accurate and complete can the Purchasing Agent begin the process of obtaining bids, quotes and acquisition of the product or services.

If the recommended vendor is going to be changed by the Purchasing Agent, he/she will notify the person/component initiating the requisition prior to issuing the purchase order.

- F. If funds are not available in the proper account, the requisition will be held in "insufficient funds" status and the Division Commander or designee will be responsible for transferring funds to the proper account before processing can continue. The Division Commander or designee must send an e-mail requesting a transfer of funds to the Chief Financial Officer for approval and processing prior to any purchasing action.
- G. The Purchasing Agent is not authorized to receive items.
- H. Product samples are only to be received through the Property Unit, Training Bureau or the Purchasing Agent. Any samples intended for the employee to keep must comply with ACSO 008 – Acceptance of Gifts, Fees, Loan, Valuables or Prizes. This does not include items of negligible value obtained at conferences and trade shows.
- I. The Grant Administrator will ensure that ACSO does not pay federally-provided funds (i.e., federally-awarded grant funds) to any vendor who has been debarred or suspended, or otherwise excluded or ineligible for participation in federal assistance programs. The Grant Administrator shall check all vendors against the List of Parties Excluded from Federal Procurement at <https://www.sam.gov/>. For all other non-federal dollars, the Purchasing Agent shall be responsible for using the List of Parties Excluded from Federal Procurement to assure that no transactions exceeding \$100,000 to any one (1) vendor are awarded to parties that are in violation of the Executive Order.

VIII. BIDS AND QUOTES [PSCAP 2.4.4 b]

- A. The Purchasing Agent will award the purchase order to the lowest most responsive and responsible bidder/quote meeting the needs of the user component.

Delivery time, delivery charges, warranty and any other special circumstances can be taken into consideration when awarding the bid or quote to a particular vendor. The following guidelines must be followed:

1. Micro Purchases up to \$3,000 and grant purchases up to \$2,500 – Obtain one (1) written quote.

2. Purchases greater than \$3,000 and up to \$10,000 – Obtain two (2) written quotes.
 3. Purchases greater than \$10,000 and up to \$75,000; and grant purchases greater than \$2,500 and less than \$35,000 – Obtain three (3) written quotes if a state contract is not available.
 4. Purchases greater than \$75,000 and grant purchases greater than \$35,000 – Legal Advertised Bids/RFP. If unable to piggyback off another contract, locate a Sole Source or locate a State Contract.
- B. Only situations covered in XVI – Emergency Purchases and XIV – Sole Source below are exempt from this procedure.

IX. LEGAL ADVERTISED BIDS/RFP [PSCAP 2.4.4 b & c]

A. The Purchasing Agent must follow the below noted guidelines:

1. Compile a mailing list using the commodity/vendor cross-reference files in the HTE system, the telephone yellow pages, Thomas Registers, internet, user component recommendations, or any other source to allow as much competition as possible.
2. Prepare advertisement for Invitation to Bid or RFP, publish once in a daily newspaper of general circulation for two (2) consecutive weeks, and advertise on agency website.
3. On the appointed day, the Purchasing Agent will open the bids and prepare a tabulation sheet to be sent to the user component with copies of all bids.
4. The user component will submit its award recommendation to the Purchasing Agent with a justification if lowest bidder is not selected. The Purchasing Agent will review all recommendations.
5. Prepare bid award letters to be signed by the Sheriff, Undersheriff or Major of Support Services for all responding bidders. A copy of the bid tabulation should be included with the letter.
6. Grant purchases through the competitive bidding process must follow additional requirements as described in ACSO 210 – Grant Procedures.
7. Bid Protest Procedure – A protest to a bid invitation or request for proposal for a grant funded project shall be submitted in writing to the purchasing agent prior to the bid opening. If facts regarding the protest were not known prior to the bid opening, the protest must be submitted in writing to the purchasing agent within five (5) calendar days after the bid opening. Notification to purchasing agent must include grounds for protest and any applicable documentation. The Sheriff, or designee, will respond to the protest within ten (10) business days of receipt of the bid protest. Said response by the Sheriff shall be final.

B. Only situations covered in XVI – Emergency Purchases and XIV – Sole Source below are exempted from this procedure.

X. PURCHASE ORDERS – After obtaining the required number of quotes, the Purchasing Agent will select the vendor that best meets the Sheriff's Office needs after considering pricing, responsiveness and responsibility of the proposed vendors. After vendor selection, a purchase order, electronically-signed by the Undersheriff, is prepared by the Purchasing Agent. The signed purchase order will be sent to the:

- A. Vendor;
- B. User department (originating section); and
- C. Receiving department. Once the item has been received, the receiving department will forward a signed pink copy of the purchase order to Accounts Payable.

XI. CHANGE ORDER – After a purchase order has been processed, it may be necessary to process minor changes to its contents, e.g., minor price changes or minor quantity changes. The Undersheriff must provide an electronic signature approval to the change order and the original purchase order must be attached. Comments as to the reason for the change must be clearly stated on the change order.

XII. BLANKET PURCHASE ORDERS AND RENEWAL PURCHASE ORDERS

- A. Blanket purchase orders and/or renewal purchase orders are used for ongoing contracts, recurring charges, and small incidental type items required to keep the normal day-to-day activity of a component uninterrupted. A dollar limit is established for each blanket/renewal purchase order.
- B. At the beginning of a new fiscal year, the Purchasing Agent will review all prior year's blanket and renewal purchase orders to determine if they should be re-issued and if funds are available for re-issue.
- C. Departments, Divisions, Bureaus and Units can request that the Purchasing Agent include them in a blanket or renewal purchase order. The request for a blanket/renewal purchase order will be made through an IOC via chain of command to the Purchasing Agent and will include the vendor, amount, and the account number to be charged. E-mail submission of the IOC copied to the chain of command is an acceptable method of communication.
- D. Departments/Divisions/Bureaus/Units are fully responsible for ensuring sufficient budgetary funds are available. Departments/Divisions/Bureaus/Units may request to be included in an agency-wide blanket purchase order for products/services that are obtained through the legal bid process. All increases, decreases, and cancellations of a blanket/renewal purchase order must be done via an IOC through the chain of command to the Purchasing Agent. E-mail submission of the IOC copied to the chain of command is an acceptable method of communication.
- E. Blanket/renewal purchase orders are usually prepared at the beginning of a new fiscal year and expire on September 30th.

XIII. SALE OF SURPLUS PROPERTY – The Purchasing Agent, with the direction of the Property/Facilities Unit, will attempt to dispose of all surplus property with a value in excess of \$100, first by offering the property to other governmental agencies by means of letter and advertisement. (F.S. 274.05) The following guidelines will be followed:

- A. An advertisement will be placed in a newspaper of general circulation, seven (7) to ten (10) days prior to the set opening date, notifying other governmental agencies of the availability of the surplus items. The advertisement will also be placed on the ACSO website.
- B. A bid sheet, copy of the advertisement and a letter briefly describing the property offered, terms and conditions of the sale and location of on-site viewing of the items will be provided to any interested agencies.
- C. Reasonable bids received from governmental agencies will be awarded first to agencies within our district, then to agencies outside our district.

- D. Any items not sold to a governmental agency may then be advertised for sale at public auction.

XIV. SOLE SOURCE

- A. A contract or a purchase order may be awarded for a supply, service, material, equipment or construction item without competition when the Purchasing Agent and/or requesting component certifies in writing that there is only one (1) source for the required item. A Justification for Use of Sole Source or No Substitute Item/Service, ACSO 13-05, must be completed by the requesting department before awarding any Sole Source or No Substitute item/service to a provider. [PSCAP 2.4.4 c.]
- B. Sole source purchases are not meant in any way to circumvent the purchasing procedure, nor are they meant in any way to restrict fair competition or favor any particular vendor.
- C. Due to the nature of the purchase, canines are considered sole-source purchases. Justification for Use of Sole Source or No Substitute Item/Service, ACSO 13-05, will be completed for the purchase.

- XV. **NO SUBSTITUTE** – "No Substitute" on brand or model number can be specified when the requesting component can articulate a valid reason for purchasing that brand only. An example of a "No Substitute" purchase would be when specialty type items have been tested and evaluated, such as body armor or radar units; and, through this testing and evaluation process, one (1) particular brand has been documented to be superior for use intended. "No Substitute" will not preclude the competitive bid process. A Justification for Use of Sole Source or No Substitute Item/Service, ACSO 13-05, must be completed by the requesting department before awarding any Sole Source or No Substitute item/service to a provider. Federal and state grants typically prohibit "No Substitute" or "Brand Name Only" language, unless specified in the grant award. See ACSO 210 – Grant Procedures regarding "No Substitute."

XVI. EMERGENCY PURCHASES [PSCAP 2.4.4 d. & e.]

- A. During normal business hours, the Purchasing Agent will be contacted and advised of the emergency situation and the product or service needed. The Purchasing Agent will then immediately notify the Chief Financial Officer and begin the acquisition process to obtain the item(s). The Purchasing Agent will still attempt to receive competitive pricing. However, delivery of the product or ability to provide the service for the emergency situation will prevail. An emergency purchase authorization IOC from the Sheriff to the Chief Financial Officer will be required.
- B. Emergency purchases are defined as those purchases whereby normal purchasing procedures must be by-passed and only under the following circumstances:
1. To protect the health, safety or welfare of citizens of the County or members/appointees of the ACSO.
 2. When it is necessary, in certain cases, (i.e., natural disasters, internal criminal investigations, etc.) to halt or reduce the loss, damage or destruction of the Sheriff's Office property or property being held by the Sheriff for another entity.
 3. Emergency purchases do not include running out of normally stocked supplies and will not be authorized merely to bypass purchasing procedure and policy.

4. Emergency purchases do not include grant-funded purchases.

C. Authorization Procedure

1. If a need for an emergency purchase request should arise, the Shift Commander, Division Commander or higher level must determine that the requested purchase is a valid emergency purchase situation before any attempt is made to procure the product or service.
2. Proper paperwork (submission of purchase requisition and backup documents) will still need to be completed as soon as possible for emergency purchases.
3. Emergency purchases require an IOC from the Sheriff, Undersheriff or their designee to the Chief Financial Officer authorizing the Purchasing Agent to by-pass other sections of this directive and instead proceed with the emergency purchase.

- D.** After hours, holidays or weekend emergencies will be handled by the Division Commander, Shift Commander, Bureau Chief or first line supervisor, in that order. Emergency purchases will be made as prudently as possible under the emergency circumstances. Receipts and/or invoices for the products purchased or the service provided will be turned in on the next regular work day to the person responsible for requisition entry for the component involved in the emergency purchase. A requisition will immediately be completed, and it will be clearly stated in the comment section that the goods/services have already been ordered and/or received. A brief description of the emergency will also be included in the comment section. Any invoicing or paperwork received from the vendor will be forwarded to Purchasing with the requisition number recorded on the back-up documents.

- E.** The Purchasing Agent will review all emergency purchases to ascertain if they, in fact, meet the requirements of an emergency purchase and that procedures are not being abused.

1. If a purchase is determined to be legitimate, the Purchasing Agent will issue a confirming purchase order.
2. If the Purchasing Agent does not feel the purchase was prudent, he/she will bring the difference of opinion to the attention of the Chief Financial Officer. The Chief Financial Officer will notify the Major of Operations, the Major of Support Services, Director of the Jail, Chief of Staff and/or the Undersheriff if a Major, the Director or the Chief of Staff is not available for a final determination.
3. All personnel who approve emergency purchases for other members/appointees should be mindful of the fact that they may be required to reimburse the ACSO for any purchase that is ruled a non-prudent purchase.
4. Items or services procured that are not an emergency, without following the proper requisition process, may be returned to the requestor and the individual member/appointee may be responsible for any charges incurred.
5. Any product or service that has already been received will be clearly marked in the comment section of the requisition. Failure to do so may result in duplication of order.

XVII. PURCHASE OF KITCHEN APPLIANCES AND HEATERS

A. Authorized Purchases

1. The use of agency funds for the purchase of kitchen appliances and heaters in employee break rooms within the following areas is authorized:
 - a. Department of the Jail
 - b. ACSO Headquarters
 - c. Fleet Maintenance
 - d. CCC/CDC
 - e. Sheriff's Suite
2. The use of agency funds for the purchase of kitchen appliances to create/maintain an employee break room within the following areas is authorized as long as those bureaus continue to be located in remote areas:
 - a. Gainesville-Alachua County Drug Task Force
 - b. Civil Bureau

B. Unauthorized Purchases

1. Other than the areas mentioned XVII.A., the use of agency funds to purchase kitchen appliances or heaters is not allowed. Those areas wishing to have their own kitchen area must use their personal funds.
2. The use of agency funds for the purchase of coffee products and condiments is not allowed.

XVIII. UNANTICIPATED/UNBUDGETED NEEDS

- A. When an unanticipated/unbudgeted need costing \$2,500 or greater arises, the requesting bureau must document the need in an IDR addressed to the Sheriff. The IDR, along with an Unanticipated/Unbudgeted Needs Request (\$2,500 or Greater), ACSO 21-01, must be routed through the appropriate chain of command. After review by the Chief of Staff and recommendation of the Chief Financial Officer (CFO), the Chief of Staff will hand deliver the request to the Sheriff's suite for final review and decision.
- B. For unanticipated/unbudgeted needs costing less than \$2,500, please exhaust all efforts to find within your own budgets, if possible. Please email the CFO to transfer the funds and for any assistance in meeting the need.

XIX. PURCHASE REQUISITIONS [PSCAP 2.4.4 a.]

- A. The purchase requisition serves to inform the Purchasing Agent of the needs of the components and to correctly define the items requested. In addition, an approved requisition signifies authority to charge a specific account number and that there are sufficient funds available in the account specified.
 1. When requisitioning items, the requisitioner will ensure that funds are available. If funds are not available, the requisition system will hold the requisition under "Insufficient Funds" status. In order to remove the requisition from Insufficient Funds status, an e-mail requesting the transfer of funds will need to be submitted to the Chief Financial Officer.
 2. Requisitioners shall ensure that the items being requisitioned are charged to the proper account number. Please do not miscode an item to an account

that happens to have sufficient funds in it. The Purchasing Agent will "return to sender" any requisitions charged to the wrong account.

- B. Special Situations** – Requisitions that require special handling to prevent downtime of operation in a component may be expedited through the approval channels by telephone notification to the approving authority and advising that person that a special situation requisition is in their approval directory. The Purchasing Agent will be notified of the requisition number and that the approval notifications have been made. Justification of the immediate need will be recorded in the comment section of the requisition. The Purchasing Agent will attempt to obtain competitive verbal pricing on all special situation requisitions prior to issuance of the purchase order.
- C. Instructions for Purchase Requisition Preparation**
1. From the Purchasing/Receiving Menu in the HTE system, access "Requisition Entry."
 2. Choose "Add" to create a new requisition.
 3. The system will automatically number the requisition and will default to a "purchase requisition" type 1.
 4. Fill in a reason for the request.
 5. By – The person in the requesting section who has knowledge about the requested purchase. **If the item is a rush item, then type "****RUSH****" in front of the name.**
 6. The system will automatically default to the current date.
 7. Vendor Number – Not required to fill in this field.
 8. Vendor Name – If the requesting section has a vendor they want to be sure is included in the competitive bid process, or if there is only one (1) source for the purchase, include the vendor's name in this field. If no preference, leave blank.
 9. Give a telephone number, address, contact person or any other information you may have about the vendor in the comments section of the requisition. You can get to the comments section F20 at #11 below.
 10. Ship to – The ACSO has a central receiving in the Property/Facilities Unit of both the Jail building and the ACSO Headquarters. Unless there is a special circumstance, such as a very heavy item, installation required or the request is for a service, the "ship to" information shall be to the respective Property/Facilities Unit. If the item/service is a special circumstance, select the proper "ship to" code for the component where the goods/services are to be delivered. If the item(s) is to be picked up, the "ship to" will be Pick-Up. Selecting F4 will provide you with a list of ship to options.
 11. Hit the enter button and a new set of choices will be available on the bottom of the requisition screen. Choose "Add Item" to continue.
 12. The system will automatically count the number of lines on the requisition. A line is defined by a quantity, description, unit of measure and unit cost. Extended descriptions are not considered line numbers.
 13. Item Desc – Give a clear description of the item(s) desired as to size, color, type, grade, etc. Full and detailed descriptions will allow Purchasing to

process your request in a more timely and efficient manner. Requisitions received with incomplete and inadequate detail and description may be returned to the requesting components. If the item cannot be described without a great amount of detail, a brief description should be given followed by the trade name and model of an acceptable item and the term "equal to." If a catalog number is shown, the company and catalog description should be noted in the comment portion of the requisition. (The comment choice on the first screen of the Purchase Requisition is to record any information that will not appear on the face of the purchase order but is relevant information to the Purchasing Agent or anyone in the approval levels.)

14. Vendor Part # – Not a required field, component can enter a part number, if known.
15. Commodity, Sub-Com, Item # – Will be filled in by the Purchasing Agent.
16. Ship to – This information should be the same as the ship to on the first screen of the requisition, unless multiple items are being ordered with different delivery locations.
17. Quantity – Enter the quantity needed. Appropriate quantities should be entered keeping in mind the unit of measure being used.
18. Order UOM – Select the appropriate unit of measure for the item. When selecting a box, or case, be sure to put in the comments that appear on the first requisition screen, how many you consider to be in a box, or a case, etc. Selecting F4 will give you UOM options.
19. Cost Code – System defaults to N.
20. Unit Cost – Enter an estimated unit cost. This allows for the validation of funds available and also gives purchasing an idea of anticipated expenditure from the account. Items that cost substantially more than the estimated cost will be brought to the attention of the requestor, even if funds are available, so the requestor can make the final decision whether or not they want to make the expenditure. The system will extend out the totals for the total units requested.
21. Account # – Enter the proper account number for the item requested. If there is not enough money in the account for the purchase, the system will automatically put the requisition on hold. E-mail the Chief Financial Officer requesting a transfer of funds. **DO NOT KNOWINGLY CHARGE** items to the wrong account. This will only hold up your paperwork or possibly cause the requisition to be returned to sender for proper coding. The system will continue to give you new line number screens until you have completed your entries. When you have no more items to request, choose the "Cancel" function key on the bottom of the screen to return to the first screen of the requisition. Enter your way through all the screens until the system returns you to the Purchase Requisition Maintenance Screen.



ALACHUA COUNTY SHERIFF'S OFFICE
 203 – Fraud Prevention and Detection

PUB: 07/10/20
 STATUS: Current

- I. **EFFECTIVE DATE:** October 11, 2006
RESCINDS: New.
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedure to define what constitutes fraud and to outline rules and procedures all personnel must follow when fraud is suspected.
- III. **POLICY** – The ACSO is committed to preventing fraud. All personnel must share in this commitment. One of the primary responsibilities of management is to protect a government's assets against the risk of loss or misuse. Accordingly, it is essential that all reasonable steps be taken to eliminate fraud.
- IV. **DEFINITIONS**
 - A. **Fraud** – Deceit, trickery, sharp practice, or breach of confidence, perpetrated for profit or to gain some unfair or dishonest advantage including theft or intentional waste or abuse of government funds, property or time.
 - B. **Agency** – The Alachua County Sheriff's Office
 - C. **Agency Funds** – Currency, checks, or other negotiable instruments belonging to the Alachua County Sheriff's Office, or for which the Alachua County Sheriff's Office is the fiscal agent or has a fiduciary responsibility.
 - D. **Agency Property** – Any tangible item owned by the Alachua County Sheriff's Office.
 - E. **Retaliation** – When an individual is discriminated against or penalized for reporting fraud or for cooperating, giving testimony, or participating in any manner in an audit/investigation, proceeding, or hearing.
- V. **FLORIDA LAW/LEGAL** – State of Florida Whistle Blower Act. FSS 112.3187 to 112.31895
- VI. **EXAMPLES OF FRAUD** – Specific examples of fraud include but are not limited to
 - A. Theft of agency funds,
 - B. Serious abuse of agency time such as unauthorized time away from work or excessive use of agency time for personal business,
 - C. Unauthorized use of or misuse of agency property or records,
 - D. Falsification of records,
 - E. Theft or unauthorized removal of agency records, agency property or the property of other persons to include the property of employees, supervisors, vendors, citizens or visitors,

- F. Neglecting or subverting job responsibilities in exchange for an actual or promised reward.

VII. WHY FRAUD OCCURS – Fraud can occur for several reasons including but not limited to

- A. Poor internal controls,
- B. Managements override of internal controls,
- C. Collusion between employees or between employees and third parties,
- D. Poor or non-existent ethical standards,
- E. Lack of control over personnel by their supervisors.

VIII. “RED FLAGS” OF FRAUD – Indications that fraud may be occurring

- A. Changes in an employee's lifestyle, spending habits or behavior,
- B. Poorly written or poorly enforced internal controls, procedures, policies or security,
- C. Irregular/unexplained variances in financial information,
- D. Inventory shortages,
- E. Failure to take action on results of internal/external audits or reviews,
- F. Unusually high expenses or purchases,
- G. Frequent complaints from customers,
- H. Missing files,
- I. Ignored employee comments concerning possible fraud.

IX. INTERNAL CONTROLS THAT HELP PREVENT FRAUD – Safeguards to reduce the possibility of fraud occurring

- A. Adherence to all organizational directives, policies and procedures,
- B. Transactions are properly authorized,
- C. Key documents are sequentially numbered,
- D. Passwords are changed periodically and kept secret,
- E. Computer records backed up daily and backups kept in a secure location,
- F. Annual inventory of fixed assets,
- G. Physical security over assets such as locking doors and restricting access to certain areas,
- H. Proper training of employees,
- I. Independent review and monitoring of tasks,
- J. Separation of duties so that no one employee is responsible for a transaction from start to finish,
- K. Clear line of authority,
- L. Rotation of duties in positions more susceptible to fraud,
- M. Ensuring that employees take regular vacations,

N. Regular independent audits of areas susceptible to fraud.

X. EMPLOYEE RESPONSIBILITY

A. All Employees

1. Any employee who has knowledge of an occurrence of fraud, or has reason to suspect that fraud has occurred, shall immediately notify an Inspector in the Office of Professional Standards.
2. The employee shall not discuss the matter with anyone other than the Inspector.
3. Failure to report suspected fraud could result in disciplinary action or termination.
4. All employees reporting suspected fraud shall be protected under the State of Florida's Whistle Blower Act.
 - a. It is a violation for any individual to be discriminated against for reporting fraud or for cooperating, giving testimony, or participating in an audit investigation, proceeding, or hearing.
 - b. Such individual shall be protected under FSS 112.3187.

B. Office of Professional Standards

1. Any Inspector in the Office of Professional Standards who has been made aware of suspected fraud shall immediately notify the Chief Inspector.
2. The Office of Professional Standards shall promptly coordinate an investigation of possible fraud.



ALACHUA COUNTY SHERIFF'S OFFICE
206 – Division Credit Cards

PUB: 04/08/21
STATUS: Current

- I. **EFFECTIVE DATE:** April 22, 2021
RESCINDS: ACSO 206 of March 19, 2020
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedures to ensure fiscally sound use of ACSO credit cards assigned to all Divisions.
- III. **DISCUSSION** – ACSO employees are entrusted and empowered to make credit card purchases on behalf of their Divisions. Along with this empowerment comes responsibility. Card holders are expected to make sound business decisions that are in the best interest of the ACSO, i.e., obtain best pricing, etc., and to always comply with the policies and procedures set forth in this directive.
- IV. **POLICY** – ACSO credit cards will only be used for authorized purchases for which a public purpose can be demonstrated.
- V. **FORMS**
Approval to Pay Invoices, ACSO 02-32
Training/Travel Authorization and Voucher, ACSO 95-17
- VI. **AUTHORIZED USE**
 - A. ACSO credit cards issued to individual Divisions will have the Division's name, the ACSO's name, account number and expiration date and are to be used for authorized purchases only.
 - B. ACSO credit cards issued to Bureau Chiefs and above will have the ACSO's name, individual employee's title and name, account number, expiration date and are to be used for authorized purchases only.
 - C. Authorized purchases consist of all travel-related purchases. Travel related expenses include but are not limited to:
 1. Car rental
 2. Lodging
 3. Registration fees
 4. Meals
 5. Parking
 6. Miscellaneous travel-related emergencies
 - D. An additional credit card will be issued to the Criminal Investigations Division to be used specifically for investigative purposes related to major cases including cold cases. The Criminal Investigations Division will implement internal procedures to ensure proper use of the credit card and compliance with this directive.

- E. The Evidence Section is authorized to utilize an agency credit card to pay for charges related to document viewing when researching federal cases through the agency's PACER account. The Evidence Section will implement procedures to:
 - 1. Limit document viewing charges, and
 - 2. Ensure access to the agency's PACER account is limited to appropriate personnel.
- F. Exceptions to the authorized purchases noted in V.C, D and E must be pre-approved by the Division Commander (Captains and above) and are limited to purchases which do not exceed \$500. E-mail authorization from the Division Commander will be obtained and must be copied to accpayable@alachuasheriff.org.
- G. During declared emergencies the Sheriff may authorize exceptions to authorized uses, purchasing amounts and credit limits.
- H. At no time will credit cards be used to intentionally circumvent regular purchasing/approval procedures.

VII. UNAUTHORIZED USE

- A. Personal transactions are not to be made with agency credit cards.
- B. Agency credit cards will not be attached to any employee's personal e-commerce account such as Amazon, PayPal, Google, E-bay, etc.
- C. Employees are not authorized to create or do business with any e-commerce accounts on behalf of the ACSO.
 - 1. ACSO e-commerce accounts will be centrally created and maintained by the Accounting and Budget Bureau.
 - 2. The Purchasing Unit will be authorized to use e-commerce accounts when reasonable to do so.
- D. Improper use of an agency credit card will result in consequences ranging from suspension of the card up to and including termination of employment. Employees will be required to reimburse the ACSO for unauthorized use of an agency credit card.

VIII. DIVISION RESPONSIBILITIES

- A. Each Division is responsible for ensuring that sufficient funds are budgeted in their expense account to cover purchases made with their credit card(s).
- B. Items will not be charged to the Division's credit card if the item is available via a blanket purchase order or via the centralized ACSO property stores located in the ACSO Headquarters and Department of the Jail buildings.
- C. In some cases, items may be less expensive via e-commerce. Requests to purchase items via e-commerce with an agency credit card require a purchase requisition to be entered.
- D. The Accounting and Budget Purchasing Agent will be responsible for determining if e-commerce provides effective cost savings, keeping in mind quality, performance, and delivery. If e-commerce is determined to be the best route, the Purchasing Agent will be responsible for ordering the items via the selected e-commerce provider.

- E. The Alachua County Sheriff's Office is a Florida Sales Tax Exempt agency. Each Division is responsible for providing merchants with a copy of the ACSO Sales Tax Exempt Certificate to ensure that sales tax is not charged when making purchases. The ACSO tax exempt number is 85-8013868101C-9. Copies of the ACSO Sales Tax Exemption Certificate can be obtained from the Accounting and Budget Bureau.
1. If a Florida merchant insists on imposing the Florida state sales tax after being presented with the ACSO tax exemption number, the employee will:
 - a. Pay the tax and record this payment on either the Training/Travel Authorization and Voucher, ACSO 95-17, if applicable, or on a written IOC addressed to the Accounting and Budget Bureau. A copy of the invoice showing that sales tax was imposed must be attached.
 - b. Receive reimbursement for the tax.
 - c. In no instance will an agency employee use the ACSO sales tax exemption for personal business.
- F. Each Division is responsible for notifying the Property/Facilities Unit that an item(s) purchased on the Division credit card is to be delivered to the ACSO Property/Facilities Unit at 2621 SE Hawthorne Road or the Department of the Jail Property/Facilities Unit at 3333 NE 39th Avenue. This enables the Property/Facilities Unit receiving the property to contact the Division in a timely manner when the item(s) arrives.
- G. Back up documentation, such as original receipts/invoices, must be obtained for all transactions charged to the credit card.
- H. Each Division Commander will review the monthly credit card invoice for all charges ensuring accuracy of amounts and approving those charges for payment. The Division will code all charges with the 14-digit expense account number and return the credit card invoice with the back-up documentation to the Accounting and Budget Bureau, with a completed Approval to Pay Invoices, ACSO 02-32, in a timely manner so that prompt payment can be made and late charges avoided.
- I. Each Division will be responsible for handling any disputed charges.
- J. If a credit card is lost or stolen, the Division is responsible for immediately notifying the Chief Financial Officer to minimize the liability to the ACSO. After hours, the Chief Financial Officer may be reached through Communications.
- IX. ACCOUNTING AND BUDGET BUREAU RESPONSIBILITIES** – The Accounting and Budget Bureau will
- A. Submit the monthly credit card invoice to the respective Division with an Approval to Pay Invoices, ACSO 02-32. (The Division will be responsible for reviewing the charges, expense account coding and attaching all supporting receipts and approvals);
 - B. Maintain the credit card database;
 - C. Coordinate the issuance, replacement or cancellation of credit cards;
 - D. Pay the monthly credit card invoices; and
 - E. File all documentation.



ALACHUA COUNTY SHERIFF'S OFFICE
208 – Accounts Receivables

PUB: 07/10/20
 STATUS: Current

- I. **EFFECTIVE DATE:** April 25, 2005
RESCINDS: ACSO 208 of February 20, 2003
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedures for accounts receivables due and expected to be collected by the ACSO.
- III. **POLICY** – The Chief Financial Officer will be responsible for coordinating the process for collecting receivables and ensuring the process is followed by all applicable Departments/Divisions/Bureaus.
- IV. **DEFINITIONS**
 - A. **Accounts Receivables** – Defined as amounts due and expected to be collected by the ACSO for services provided to individuals, businesses, other organizations, and governmental units.
 - B. **Aging of Receivables** – Receivables are to be aged according to the following categories:
 1. Current – Amounts not yet due. (Amounts are normally due thirty (30) days after service is issued.)
 2. Past Due – Amounts one (1) to ninety (90) days past the due date.
 3. Delinquent – Amounts more than ninety (90) days past the due date.
 4. Uncollectible – Amounts unpaid after all prescribed collection efforts, including use of outside collection agency/attorney.
 - C. **Allowance for Uncollectible Accounts** – Allowance for uncollectibles are amounts of total receivables not expected to be collected. This estimate should include not only uncollectible accounts, but also an estimated percentage of current, past due and delinquent receivables. The allowances are as follows and are subject to change based on the individual Bureau's circumstances for the fiscal year.
 1. Current Accounts – 45% not expected to be collected.
 2. Past Due Accounts
 - a. Thirty (30) days past due – 65% not expected to be collected
 - b. Sixty (60) days past due – 85% not expected to be collected
 - c. Ninety (90) days past due – 95% not expected to be collected
 3. Delinquent – 100% not expected to be collected.
- V. **USE OF COLLECTION AGENCY** – Amounts more than ninety (90) days past the due date (delinquent accounts) are subject to being submitted to a collection

agency/attorney at the discretion of the affected Division Commander/Bureau Chief with concurrence of the Chief Financial Officer. Amounts less than ninety (90) days past the due date may be subject to being submitted to a collection agency/attorney with the approval of the affected Division Commander/Bureau Chief. All accounts turned over to a collection agency/attorney must be reported to the Chief Financial Officer for review by the independent auditors.

VI. WRITE-OFF OF ACCOUNTS RECEIVABLES

- A. **Accounts Receivables** – Accounts receivables may be written off the books only after all collection efforts have failed and only after obtaining the following written approvals:
1. Amounts up to \$1,000 – review and approval by Division Commander/Bureau Chief.
 2. Amounts greater than \$1,000 – review and approval by the Division Commander/Bureau Chief and Chief Financial Officer.
 3. Copies of written approval for write-off of accounts must be forwarded to the Chief Financial Officer. Copies will be filed in the Accounting and Budget Bureau for review by the independent auditors.
- B. Inmate receivables accounted for in a subsidiary ledger for Inmate Trust Fund accounts are subject to FS 951.033(6). Statute states a civil restitution lien may be placed against an inmate's cash account and continue for a period of three (3) years. The civil lien applies to the cash account of the inmate if/when he/she is re-incarcerated.
1. In effort to collect inmate receivables, a collection agency will be used as notated in section V above.
 2. Based on FS 951.033(6), inmate receivables are not collectible after three (3) years have passed since creation.
 3. On August 1st of each fiscal year, the Accounting and Budget Bureau will write-off inmate receivables that are three (3) years old and older.
 4. Copies of write-off support will be retained by the Accounting and Budget Bureau and can be reproduced.

VII. REPORTING REQUIREMENTS AT FISCAL YEAR END

A. Accounts Receivable Aging Report

1. Bureaus maintaining their own billing and collection's systems must report in detail the September 30th balance of their receivables to the Chief Financial Officer no later than October 15th.
2. This report is needed to properly record an asset and related revenue in the Sheriff's accounting system and financial statements in accordance with accounting standards.
3. The report must be in the format of an aging report listing all current, past due (thirty (30), sixty (60), and ninety (90) days), delinquent (over ninety (90) days) accounts and uncollectible accounts.

VIII. BILLING AND COLLECTION SYSTEMS – Bureaus maintaining their own billing and collection system must establish and maintain acceptable internal controls for receipts

and an effective collection process. Elements of an effective billing/collection process include

- A. Maintaining written billing and collection procedures.
- B. Using sequentially numbered invoices.
- C. Posting daily payments, supported by detailed payments listings.
- D. Keeping detailed documentation of adjustments made to receivable amounts and restricting adjustments to staff not processing payments.
- E. Performing collections on delinquent accounts in accordance with Federal and State credit and collection laws.
- F. Documenting collection efforts and retaining the detail for each delinquent receivable.
- G. Using ACSO contracted outside collection agency for delinquent accounts when all internal efforts have failed. Contact the Chief Financial Officer at 367-4055 for name and number of contracted collection agent.
- H. Providing receivables information annually to the Chief Financial Officer.
- I. Obtaining proper approvals on write-offs of receivables.



ALACHUA COUNTY SHERIFF'S OFFICE
 209 – Investment of Surplus ACSO Funds

PUB: 07/14/20
 STATUS: Current

- I. **EFFECTIVE DATE:** June 17, 2009
RESCINDS: ACSO 209 of October 10, 2001
- II. **SCOPE AND PURPOSE** – These investment guidelines will apply to funds under the control of the Alachua County Sheriff's Office (ACSO) in excess of those required to meet current expenses. Investments of the ACSO are subject to s. 219.075 and 218.415, FS.
- III. **OBJECTIVES** – It is the policy of the ACSO to achieve with each investment opportunity, the following objectives, in order of priority:
 - A. **Safety** – Safety of capital is regarded as the highest priority in the handling of investments for the ACSO. All other investment objectives are secondary to the safety of capital; therefore, each investment transaction will seek to first ensure that capital losses are avoided.
 - B. **Liquidity** – The ACSO investment portfolio will provide sufficient liquidity so that funds are available for timely satisfaction of financial obligations.
 - C. **Investment Income** – The ACSO will strive to optimize return on investments within the restraints of safety and liquidity.
- IV. **DEFINITIONS**
 - A. **Surplus Funds** – Any funds in any general or special account or fund of a unit of local government or funds held by an independent trustee on behalf of a unit of local government, which in reasonable contemplation will not be immediately needed for the purposes intended. (s. 218.403 (8), FS).
 - B. **Current Expenses** – Expenses to meet known cash needs and anticipated cash-flow requirements for the short term. (s. 218.403(3), FS).
 - C. **Short Term** – A maximum of six (6) months of operation. (s. 218.403(7), FS).
- V. **AUTHORIZED INVESTMENTS** – The Alachua County Sheriff's Office has elected to conduct investment activities within the guidelines of s. 218.415(17), FS. Therefore, the ACSO may invest in the following instruments:
 - A. The Local Government Surplus Funds Trust Fund, or any intergovernmental investment pool authorized pursuant to the Florida Interlocal Cooperation Act of 1969, as provided in s. 163.01, FS.
 - B. Securities and Exchange Commission registered money market funds with the highest credit quality rating from a nationally recognized rating agency.
 - C. Interest bearing time deposits or savings accounts in qualified public depositories, as defined in s. 280.02 (26), FS.
 - D. Direct obligation of the U.S. Treasury (Examples: U.S. Treasury Bills, Notes and Bonds).

- VI. PRUDENCE AND ETHICAL STANDARDS** – The ACSO will adopt the Prudent Person Rule and the highest level of ethical standards in carrying out its investment activities. The Prudent Person Rule dictates that investments should be made with judgment and care, under circumstances then prevailing which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived from the investment.

FRINGE
BENEFITS



ALACHUA COUNTY SHERIFF'S OFFICE
327 – Florida Retirement System

PUB: 10/08/20
 STATUS: Current

- I. **EFFECTIVE: DATE:** February 14, 2012
RESCINDS: ACSO 327 of September 16, 2010
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and outlines the Florida Retirement System Benefit.
- III. **POLICY** – Retirement is a fair and equitable benefit provided to all ACSO employees.
- IV. **PENSION PLAN BENEFIT [PSCAP 3.2.3M a.]**
 - A. **Florida Retirement System**
 1. The ACSO provides a pension or investment plan through the State of Florida Division of Retirement which administers the Florida Retirement System for:
 - a. Full-time employees.
 - b. Budgeted part-time employees.
 2. The Florida Retirement System requires a mandatory employee contribution rate of three-percent (3%), along with a legislatively-determined contribution rate for the employer.
 - a. Employees in the pension plan with an original FRS hire date prior to July 1, 2011, are vested after six (6) years of service. Employees in the pension plan with an original hire date of July 1, 2011, or after, are vested after eight (8) years of service.
 - b. Employees in the investment plan are vested after one (1) year.
 3. Certain military time and other time allowed by the Florida Retirement System:
 - a. May be added to time employed with ACSO,
 - b. Counted toward years of service for retirement purposes.
 - B. **Deferred Retirement Option Plan (DROP)**
 1. The DROP program is only available to vested Pension Plan members who have qualified for retirement either by age or years of service. You can contact FRS to determine your eligibility by calling 1 (866) 446-9377.
 2. It is the employee's responsibility to notify the Human Resources Bureau at least thirty (30) days in advance of their intention to enter DROP.
 3. Under this program, employees:
 - a. Effectively "retire."

- b. Build up retirement benefits in a DROP "account" while they continue to work and draw a paycheck.
- 4. However, participants:
 - a. Earn no additional credit for retirement while in DROP,
 - b. Are not eligible for State disability retirement or State-mandated in-line of duty death benefits, if they were to become disabled or die while in DROP.
- 5. While in DROP, pension benefits are:
 - a. Kept in the Florida Retirement System Trust Fund.
 - b. Earning a predetermined interest rate set by the State of Florida www.myfrs.com.
- 6. The employee can leave employment (retire):
 - a. A maximum of five (5) years away,
 - b. With a monthly Florida Retirement System benefit plus a "nest egg" that can be taken either:
 - i. As a lump sum (after taxes),
 - ii. Subject to federal limits, rolled over into an eligible retirement plan (e.g., individual retirement account or a qualified trust).
- 7. Employees eligible to be paid for unused Annual Leave may take the leave pay-out when starting or concluding DROP.
- 8. Pay-out dollars taken at the start of DROP will be included by the Florida Retirement System in determining "average final compensation."
- 9. The ACSO will allow only one (1) pay-out of Annual Leave to DROP participants.
- 10. Employees electing the maximum pay-out (two hundred eighty (280) hours) prior to the start of their DROP participation will not be eligible for another Annual leave pay-out upon the completion of their employment.
- 11. Employees electing less than the 280-hour maximum payout will be paid for the difference (totaling up to two hundred eighty (280) hours) upon separation.
- 12. Any hours in excess, not used prior to the actual retirement date, will be forfeited.
- 13. The ACSO will give DROP participants, who choose to have Annual Leave and Compensatory Leave paid out immediately prior to their DROP participation, a one-time option to convert up to four hundred eighty (480) hours of sick leave to Annual Leave, at the rate of two (2) hours of Sick Leave to one (1) hour of Annual Leave, after their DROP participation begins.
- 14. Terminating employees who participate through payroll deduction in an approved 457 Deferred Compensation Plan may elect to defer any portion

- of their accumulated Annual Leave (up to 280 hours), Sick Leave (at half value) or comp leave into their 457 Deferred Compensation Plan.
- a. Annual Leave contribution limits apply.
 - b. Notice of intent to make such a deferral must be submitted to the payroll specialist via email or IOC, along with an ICMA 457 Deferred Compensation Plans Contribution Form at least forty-five (45) days prior to the anticipated termination date in order to ensure that the deferral is timely in accordance with Internal Revenue Service regulations.
 - c. The ICMA 457 Deferred Compensation Plans Contribution Form can be requested from the Human Resources Bureau.
15. Information on the Florida Retirement System and retirement benefits is available from the:
- a. State of Florida Division of Retirement.
 - b. Human Resources Bureau's Employee Benefits/Risk Coordinator.
 - c. Division of Retirement website: <http://www.rol.frs.state.fl.us/>
16. If you write the Florida Retirement System:
- a. Address your correspondence to:
Division of Retirement
2639-C North Monroe Street
Tallahassee, Florida 32399-1560
 - b. Include your:
 - i. Full name, printed and signed,
 - ii. Social Security Number,
 - iii. Return address,
 - iv. Phone number.
17. Employees may log online at the www.myfrs.com website or call the Florida Retirement System at the following telephone numbers:
- a. Bureau of Retirement Calculations
1 (850) 488-6491
 - b. Bureau of Benefit Payment
1 (850) 488-4742



ALACHUA COUNTY SHERIFF'S OFFICE
328 – *Elective Insurance Benefits*

PUB: 03/30/21
STATUS: Current

- I. **EFFECTIVE DATE:** September 28, 2015
RESCINDS: ACSO 328 of November 22, 2013
- II. **SCOPE AND PURPOSE** – This directive applies to all eligible ACSO personnel and outlines the Elective Insurance Benefits available to all ACSO personnel.
- III. **POLICY** – This directive outlines the elective insurance benefits available to all eligible ACSO employees through payroll deduction.
- IV. **FORMS**
 - Affidavit of Certified Domestic Partner Relationship, ACSO 07-12
 - Summary of Benefits for BlueOptions Plans, ACSO 08-05
 - Summary of Benefits Florida Combined Life Insurance, ACSO 08-10
 - PPO and HMO Dental Summary, ACSO 08-07
 - Dental HMO Benefit, ACSO 08-08
 - Summary of Benefits Humana Vision, ACSO 08-11
- V. **ELECTIVE INSURANCE BENEFITS [PSCAP 3.2.3M b.]**
 - A. **Elective Insurance**
 1. The ACSO offers a variety of elective insurance options, which are coordinated through the Human Resources Bureau's Employee Benefits/Risk Coordinator.
 2. Elective insurance plans are options available to:
 - a. Full-time employees,
 - b. Permanent Part-Time employees:
 - i. If at any time the part-time employee fails to average a full twenty (20) hours per week in a calendar quarter, their benefits will be canceled and not reinstated.
 - ii. If a part-time employee has no earnings in a 14-day period, they may be responsible for paying the full cost (employee and employer portion) of all benefits.
 - iii. If the employee does not earn enough in a pay period to cover the employee portion of the cost of benefits, they are responsible for contacting the Accounting and Budget Bureau within seven (7) working days to make payment arrangements; otherwise, their benefits will be canceled.
 3. The Employee Benefits/Risk Coordinator will:
 - a. Meet with each new employee,
 - b. Explain the options regarding the various types of insurance.

4. The Human Resources Bureau will:
 - a. Provide all necessary forms,
 - b. Insure all information is correctly presented and forwarded to the appropriate agencies in a timely manner.
5. The cost of insurance options will be handled through automatic payroll deduction.
6. A period of open enrollment for insurance coverage is held during the month of July for employees who:
 - a. Are not enrolled,
 - b. Wish to add new or existing dependents,
 - c. Want to change coverage.
7. Any expected or desired changes in insurance coverage should be reported to the Employee Benefits/Risk Coordinator immediately for appropriate processing.
8. A record of each employee's current insurance information is:
 - a. Maintained in the Human Resources Bureau,
 - b. Scanned into the employee's electronic personnel file,
 - c. Not available for public inspection.

VI. NON-TAXABLE BENEFIT PLAN

A. Cafeteria Plan

1. Employees may participate in a Non-Taxable Benefit Plan wherein their premiums for group health, life and/or dental insurance are paid before income and social security taxes are deducted.
2. In other words, the employee's share/cost for these optional benefits is paid on a pre-tax basis.
3. Employees who participate in the Non-Taxable Benefit Plan will realize a significant tax savings.
4. However, because the Non-Taxable Benefit Plan reduces the amount of Social Security taxes the employee pays, there could be a slight reduction in the employee's future Social Security benefits.
5. Participation in the Non-Taxable Benefit Plan has no effect on Florida Retirement System benefits.
6. Some requirements of the Non-Taxable Benefit Plan are:
 - a. Internal Revenue Service rules do not allow for partial year participation.
 - b. The employee's election to participate must cover the full plan year (October 1st to September 30th).
 - c. An employee participating in the Non-Taxable Benefit Plan generally may not add, drop or reduce benefit coverage during the plan year, unless the employee has either a:

- i. Change in their employment status,
- ii. Qualifying change in family status:
 - (A) Marriage,
 - (B) Divorce,
 - (C) Birth or adoption of a child,
 - (D) Death of a spouse or child,
 - (E) Change in the employee's employment that affects the availability of benefits to their family.
- d. Any request to add, drop or reduce benefit coverage during the plan year must be made to the Employee Benefits/Risk Coordinator in the Human Resources Bureau.
- e. Employees who wish to join the Non-Taxable Benefit Plan must do so during the month of July.

VII. HEALTH INSURANCE

A. Blue Cross Blue Shield of Florida

- 1. Elective health insurance is provided by:
Blue Cross Blue Shield of Florida
 P.O. Box 44144,
 Jacksonville, FL 32231-4144.
- 2. Two (2) options are provided:
 - a. Blue Options 5770 PPO,
 - b. Blue Options 5784 PPO High Deductible Plan.
- 3. Summary of Benefits for BlueOptions Plans, ACSO 08-05, provides a summary of health insurance benefits and costs.
- 4. See Human Resources Bureau information packets for more details.
- 5. Although not mandatory, all employees are encouraged to schedule a periodic physical examination with their primary care physician.

VIII. LIFE INSURANCE

A. Elective Life Insurance

- 1. Elective life insurance is provided by **Florida Combined Life**.
- 2. Summary of Benefits Florida Combined Life, ACSO 08-10, provides a summary of life insurance benefits and costs.
- 3. Group life insurance can be purchased without purchasing group health insurance.
- 4. Requests to increase or add dependent life or additional amounts are subject to approval by Florida Combined Life unless the option is elected at new hire enrollment.

IX. DENTAL INSURANCE

A. Elective Dental Insurance

1. Elective Dental Insurance is available from the BCBS Dental Insurance Company.
2. There are three (3) available options:
 - a. BlueDental Choice – Low Option PPO,
 - b. BlueDental Choice – High Option PPO,
 - c. BlueDental Choice - Blue Care PS220.
3. PPO and HMO Dental Summary, ACSO 08-07, provides a summary of dental insurance benefits and costs.
4. See Human Resources Bureau information packets for more details.

X. VISION INSURANCE

A. Elective Vision Insurance

1. Elective vision insurance is available through **Humana Insurance Company**.
2. Summary of Benefits Humana Vision, ACSO 08-11, provides a summary of insurance benefits and costs.

XI. INSURANCE BENEFITS FOR LAW ENFORCEMENT OFFICERS SUFFERING A CATASTROPHIC INJURY [PSCAP 3.2.3 c.]

A. Funding For Grants

1. In order to receive full funding for grants awarded under the Office of Justice Programs, State and Local Law Enforcement Assistance, an entity must provide a public safety officer who retires or is separated from service due to injury suffered as a direct and proximate result of a personal injury sustained in the line of duty while responding to an emergency situation or a hot pursuit (as defined by State law) with the same or better level of health insurance benefits that are paid by the entity at the time of retirement or separation.
2. A "public safety officer" under Section 1204 of Title 1 of the Omnibus Crime Control and Safe Streets Act of 1968 is an individual serving a public agency in an official capacity, with or without compensation, as a law enforcement officer, a firefighter or rescue squad or ambulance crew.
3. A "law enforcement officer" under this Act is an individual involved in crime and juvenile delinquency control or reduction, or enforcement of the laws including, but not limited to: police, corrections, probation, parole and judicial officers.

B. FS 112.19(h)

1. FS 112.19(h), provides that *any employer who employs a full-time law enforcement, correctional, or correctional probation officer who, on or after January 1, 1995, suffers a catastrophic injury, as defined in s. 440.02, Florida Statutes 2002, in the line of duty shall pay the entire premium of the employer's health insurance plan for the injured employee, the injured employee's spouse, and for each dependent child of the injured employee until the child reaches the age of majority or until the end of the calendar year in which the child reaches the age of 25 if the child continues to be*

dependent for support, or the child is a full-time or part-time student and is dependent for support. The term "health insurance plan" does not include supplemental benefits that are not part of the basic group health insurance plan. If the injured employee subsequently dies, the employer shall continue to pay the entire health insurance premium for the surviving spouse until remarried, and for the dependent children, under the conditions outlined in this paragraph.

2. The term "health insurance plan" does not include supplemental benefits that are not part of the basic group insurance plan.
3. Health insurance benefits payable from any other source will reduce benefits payable under this section.
4. In order for the Deputy, spouse and dependent children to be eligible for such insurance coverage, the injury must have occurred as the result of:
 - a. The Deputy's response to fresh pursuit.
 - b. The Deputy's response to what is reasonably believed to be an emergency.
 - c. An unlawful act perpetrated by another.
5. Defined by FS 112.19(d) "*Fresh pursuit*" means the pursuit of a person who has committed or is reasonably suspected of having committed a felony, misdemeanor, traffic infraction or violation of a county or municipal ordinance. The term does not imply instant pursuit, but pursuit without unreasonable delay."
6. The HR Bureau Chief will:
 - a. Review all cases that appear to meet the definition of catastrophic injury.
 - b. Forward a recommendation to the Sheriff as to the eligibility of the employee for receipt of this benefit.

XII. DEATH BENEFITS [PSCAP 3.2.3M c.]

A. ACSO Term Life Policy

1. The ACSO provides, at no cost to the employee, a \$10,000 term life policy to all full-time employees.
2. This term life policy may be converted upon retirement and will pay up to 75% in accelerated benefits if an employee becomes terminally ill with a life expectancy of less than twelve (12) months.

B. Chapter 112 – Public Officers and Employees

1. FS 112.19 "Law enforcement... officers; death benefits" mandates that a law enforcement officer's employer must provide the following minimum amounts for death benefits to designated beneficiaries as summarized below:
 - a. \$50,000 when law enforcement officer is accidentally killed while engaged in the performance of law enforcement duties.

- b. \$50,000 when law enforcement officer is accidentally killed while responding in "fresh pursuit" or to an emergency while engaged in the performance of law enforcement duty.
 - c. \$150,000 when law enforcement officer is unlawfully and intentionally killed while engaged in the performance of law enforcement duties.
 - d. \$1,000 for funeral and burial expenses when killed in the line of duty as a result of an act of violence or riot.
 - e. Payment of the health insurance premiums to a surviving spouse and dependent children as provided in FS 112.19(h).
2. The state shall waive certain educational expenses that the child or spouse of the deceased officer incurs while obtaining a career certificate, an undergraduate education or a postgraduate education. The State Board of Education shall adopt rules and procedures, and the Board of Governors shall adopt regulations and procedures, as are appropriate and necessary to implement the educational benefits provisions.

C. Chapter 440 – Workers' Compensation

1. FS 440.16, titled "Compensation for Death" mandates that *"if death results from the accident within 1 year thereafter or follows continuous disability and results from the accident within 5 years thereafter, the employer shall pay:"*
- a. Funeral expenses,
 - b. Monthly payment to spouse/relatives,
 - c. Payment of post-secondary student fees for qualified dependents.

D. Chapter 121 – Florida Retirement System

1. FS 121.091 – *"Benefits payable under the system"*
- a. *"(7) Death benefits.--"*
 - b. *"(c) The surviving spouse of any member killed in the line of duty may receive a monthly pension equal to one-half of the monthly salary being received by the member at the time of death for the rest of the surviving spouse's lifetime; or, in lieu of the above, the surviving spouse may elect to receive the benefit provided in paragraph (b).*
 - c. *If the surviving spouse of a member killed in the line of duty dies, the monthly payments which would have been payable to such surviving spouse had such surviving spouse lived shall be paid for the use and benefit of such member's child or children under 18 years of age and unmarried until the 18th birthday of the member's youngest child.*
 - d. *If a member killed in the line of duty leaves no surviving spouse but is survived by a child or children under 18 years of age, the benefits provided by subparagraph 1., normally payable to a surviving spouse, shall be paid for the use and benefit of such member's child or children under 18 years of age and unmarried until the 18th birthday of the member's youngest child."*

E. Federal Death Benefits

1. Public Safety Officers' Benefits Act, 42 USC 3796, sec. 3796. "Payments of death benefits". Approximately \$333,000 when a public safety officer died as the direct and proximate result of a personal injury sustained in the line of duty.

XII. DEFERRED COMPENSATION RETIREMENT PROGRAMS [PSCAP 3.2.3M a.]

A. Deferred Compensation Retirement Plans

1. The ACSO offers Deferred Compensation Retirement Plans for all employees.
2. ACSO employees are eligible and encouraged to participate in a deferred compensation retirement plan.
3. All contributions are made solely by the employee and are tax deferred.
 - a. The ACSO participates in a deferred compensation retirement plan administered by the International City Management Association (ICMA).
4. Information regarding retirement plans, as well as loan options that may be available to participating employees, can be obtained through the Human Resources Bureau.

XIV. PRE-PAID LEGAL SERVICE

A. Pre-Paid Legal Service Plan

1. A pre-paid legal service plan and identity theft coverage, through LegalShield of Ada, Oklahoma, is available to all employees via payroll deduction.
2. The plan provides the employee and his/her family affordable access to legal services for his personal and work life and/or identity theft protection.

B. Coverage and Benefits

1. Preventive legal services include:
 - a. Unlimited toll-free telephone consultations for personal and business questions,
 - b. Personal letters/telephone calls on the employee's/family's behalf, plus two related calls or letters,
 - c. Personal contract/document review, plus one business-related review,
 - d. Will preparation and updates.
2. Motor vehicle legal services include:
 - a. Minor legal expenses: moving traffic violation representation (available fifteen (15) days after enrollment),
 - b. Major legal expenses: defense of criminal charges resulting from operation of a motor vehicle,
 - c. Up to two and one-half (2½) hours for help with suspended license and/or personal injury/property damage, collection \$2,000 or less.
3. Trial defense for employee and spouse includes:

- a. For certain covered civil or criminal actions as limited in the service contract,
 - b. Up to sixty (60) hours of attorney time in the first membership year, with scheduled vacation increase to a maximum of three hundred (300) hours after the fifth year.
4. Internal Revenue Service audit legal services includes:
 - a. Scheduled benefit up to fifty (50) hours of professional services from provider attorney to help defray the cost of audit representation.
 - b. Coverage includes the tax return filed April 15th of the first membership year.
 5. Other legal work – Other legal services not specifically covered by the membership are available at a twenty-five percent (25%) discount from the provider attorney's standard or corporate hourly rate.
 6. A toll-free telephone number is provided for immediate access to legal representation – 1(800)729-7998.
 7. For further details and information, contact the Employee Benefits/Risk Coordinator in the Human Resources Bureau.

XV. SUPPLEMENTAL BENEFITS PACKAGE

A. AFLAC (www.aflac.com)

1. AFLAC has also been added to the benefits package.
2. AFLAC is a supplemental benefits package to your primary health insurance to offset deductible costs, loss of income, etc.
3. Benefit payments are mailed directly to the employee.
4. All AFLAC policies pay benefits regardless of any other plan in existence.
5. Some of the programs are offered as pre-tax under the Cafeteria Plan.
6. The current programs are:
 - a. Intensive Care Plan,
 - b. Cancer Plan,
 - c. Personal Recovery Plan,
 - d. Accident II Policy,
 - e. Short-Term Disability Coverage,
 - f. Voluntary Indemnity Plan,
 - g. Dental.

- B. Materials are available through the Employee Benefits/Risk Coordinator in the Human Resources Bureau.

XVI. FLORIDA DEPUTY SHERIFFS ASSOCIATION (FDSA)

- A. FDSA membership is offered to non-bargaining unit employees via payroll deduction.
- B. Enrollment information is available in HR and online at www.fldeputysheriffs.org.



ALACHUA COUNTY SHERIFF'S OFFICE
329 – Leave Policy

PUB: 04/02/21
STATUS: Current

- I. **EFFECTIVE DATE:** March 28, 2021
RESCINDS: ACSO 329 of July 23, 2020
- II. **SCOPE AND PURPOSE** – This directive applies to all full-time ACSO personnel and outlines the leave benefits guidelines and procedures.
- III. **POLICY** – Leave is a fair and equitable benefit, which is provided to full time ACSO personnel.
- IV. **FORMS**
Health and Work Status Report, ACSO 96-179
Affidavit of Certified Domestic Partner Relationship, ACSO 07-12
Separation and Clearance Form, ACSO 82-42
Employee Notice of Administrative Leave, ACSO 16-04
Employee Notice of Administrative Leave Rescission, ACSO 16-05
- V. **LEAVE REQUEST PROCEDURES**
 - A. Requests must be submitted
 1. In advance, when possible, to the employee's supervisor.
 2. By use of the Time Off Request in ExecuTime for ACSO 205 – Time Entry and Paycheck Procedures.
 - a. Annual Leave
 - b. Sick Leave
 - c. Compensatory Leave (See ACSO 332 – Employee Compensation.)
 - d. Military Leave
 - e. Special Event Leave
 - f. Bereavement Leave
 - g. Personal Holiday Leave
 - B. Employees may not take or request more leave than they have accrued.
 - C. All forms of leave may be used in quarter hour increments.
 - D. The use of leave benefits shall not further add to an employee's hours if the employee has already accumulated the standard number of hours for their work cycle. Supervisors are authorized to disapprove or require the employee to adjust a previously-approved leave request in order to satisfy this requirement.
 - E. In the case of approved FMLA, the Human Resources Bureau will inform the Accounting and Budget Bureau of the start and end date of each FMLA granted to an employee. (See ACSO 325 – Family and Medical Leave.)
 - F. It is the responsibility of the employee to notify his/her supervisor to cancel a request for leave or to advise when approved leave was not used.

VI. TRANSITION LEAVE

- A. Transition Leave is defined as the period of time that begins when an employee has physically stopped working and ends on the official date of the employees' retirement/separation.
- B. When an employee has notified the Sheriff of separation or retirement from the agency the employee must document in the notification whether or not they wish to have a transition period. The employee must include in their notification the following information:
 - 1. The final physical work day,
 - 2. The transition period, as applicable, and
 - 3. The official retirement/separation date.
- C. During their Transition Leave period, the employee must continuously utilize accumulated leave other than Sick Leave continuously and will not accrue/earn any form of leave.
- D. During the transition period, if exigent circumstances arise, the Sheriff reserves the right to recall the employee back to work.
- E. Employees who voluntarily or involuntarily terminate within their first year of new hire probation are not eligible for use of Transition Leave.

VII. LEAVE WITHOUT PAY

- A. The Division Commander or higher may grant leave without pay for periods of eighty (80) hours or less to employees, provided such leave is for good cause and not detrimental to the operations of the ACSO.
- B. The total amount of leave without pay allowed per year will not exceed eighty (80) hours, without approval by the Sheriff.
- C. Prior to the commencement of leave without pay, the employee will be required to exhaust all:
 - 1. Annual Leave, including Holiday, Restored and Converted Annual,
 - 2. Special Event Leave,
 - 3. Personal Holiday Leave,
 - 4. Compensatory Leave.
- D. A leave without pay request must be:
 - 1. Submitted in writing,
 - 2. To the Division Commander or higher,
 - 3. Via the employee's chain of command.
- E. While on leave without pay, you will not:
 - 1. Accrue Annual Leave, including Holiday, Restored and Converted Annual,
 - 2. Accrue Sick Leave,
 - 3. Accrue any holiday benefits.

VIII. ANNUAL LEAVE [PSCAP 3.2.2 E; FCAC 4.01M C]

- A. Full time employees accrue Annual Leave provided the employee is in active status for at least seventy-five percent (75%) of the pay period.
1. See ACSO 318 – Military Reserve Activation. Military reserve activation or military reserve active duty is the only exception to the seventy-five percent (75%) rule.
 2. Annual Leave is earned each pay period except for the last pay period of the months with three (3) pay periods.
 3. Annual Leave is accrued at the end of the pay period and is not available for use until the following pay period.
 4. Annual Leave accruals are based on years of service and are accrued as follows:
 - a. Less than five (5) years of continuous service – four (4) hours Annual Leave per pay period for a total of eight (8) hours per month.
 - b. Five (5) years through nine (9) years of continuous service – five (5) hours Annual Leave per pay period for a total of ten (10) hours per month.
 - c. Ten (10) years through fourteen (14) years of continuous service – six (6) hours Annual Leave per pay period for a total of twelve (12) hours per month.
 - d. Fifteen (15) years through nineteen (19) years of continuous service – seven (7) hours Annual Leave per pay period for a total of fourteen (14) hours per month.
 - e. Twenty (20) years and beyond of continuous service – eight (8) hours Annual Leave per pay period for a total of sixteen (16) hours per month.
 - f. Annual leave accruals will not be earned while on twenty-five percent (25%) or more Donated Leave or while on Transition Leave.
 - g. The Supervisor is responsible to either approve or deny annual leave at least fourteen (14) days prior to the time the leave is scheduled to be taken.

IX. HOLIDAY ANNUAL LEAVE EARNED (PBA bargaining unit employees refer to your specific contract.)

- A. Holiday Annual Leave will not be earned while on Transition Leave.
- B. All full-time employees who work on an ACSO recognized holiday will be compensated for hours worked. Additionally, the employee will accrue Holiday Leave earned at a rate equal to the number of hours worked on the ACSO recognized holiday.
- C. Special pay, such as call-out, cannot be combined with Holiday Annual Leave earned. (Refer to ACSO 332 – Employee Compensation.)
- D. If an employee is called back to work while off recognizing an agency holiday or if an employee is called out during an agency holiday, refer to ACSO 332 – Employee Compensation. Also, refer to ACSO 205 – Time Entry and Paycheck Procedures, for how to enter your time.
- E. Shift Employees

1. When the employee works a shift of any length that starts on the day of a holiday, the employee will receive Holiday Leave for the entire shift worked.
 2. Shifts which only end on a holiday DO NOT receive Holiday Leave.
- F. If a paid holiday falls on the employee's regular day off:
1. Employees will accrue eight (8) hours of Holiday leave. PBA bargaining unit employees should refer to their specific contract.
 2. If the employee is scheduled to observe the holiday on an alternate day, they will not accrue Holiday Leave.
- Example: A holiday falls on a weekend but the employee is required to be off to observe it on the appropriate Friday or Monday.

X. EXCESS ANNUAL AND HOLIDAY ANNUAL LEAVE

- A. On an employee's employment anniversary date each year, accumulated Annual Leave and Holiday Annual Leave combined in excess of two hundred eighty (280) hours will be automatically transferred to Sick Leave.
- B. Employees who have accumulated Annual Leave in excess of two hundred eighty (280) hours on their employment anniversary date, as a result of their request for leave being denied or canceled by their supervisor, can request those hours be restored to their accumulated Annual Leave/Holiday Annual Leave.

XI. RESTORATION OF EXCESS ANNUAL/HOLIDAY ANNUAL LEAVE

- A. Requests for restoration of accumulated Annual Leave and Holiday Annual Leave combined in excess of two hundred eighty (280) hours must be submitted via an IOC to the Accounting and Budget Bureau no later than fifteen (15) days past the employee's employment anniversary date via the chain of command.
- B. The IOC must include printouts of ExecuTime leave record(s) showing denied or cancelled leave or an explanation of the extenuating circumstances that prohibited the employee taking leave. If approved, the Accounting and Budget Bureau will accomplish the restoration of approved hours – usually the next paycheck following receipt of the approval.
- C. All restored hours must be utilized before the next year's anniversary date or be forfeited.

XII. INCENTIVE FOR NON-USE OF SICK LEAVE

- A. An Annual Leave incentive will be given to employees who use no Sick Leave during the quarter.
- B. Eight (8) hours Annual Leave will be credited to an employee's accrued Annual Leave at the end of the month following the quarter in which the employee uses no Sick Leave.

XIII. PAYOUT OF ACCUMULATED ANNUAL/HOLIDAY ANNUAL LEAVE

- A. Pay-out of accumulated Annual Leave and Holiday Annual Leave combined is capped at two hundred eighty (280) hours for all employees upon:
 1. Termination of employment.
 2. Retirement.
 3. Entering the Florida Deferred Retirement Option Program (DROP).

4. Employees are capped at a maximum pay-out of two hundred eighty (280) hours regardless of the number of times an employee has separated and re-hired. Once an employee is paid out two hundred eighty (280) hours of Annual/Holiday Leave, the employee is no longer eligible for any Annual/Holiday Leave pay-out on future separations.
- B. Upon separation, the employee or his/her beneficiary will be paid for accumulated Annual Leave/Holiday Annual Leave, less the number of hours paid-out upon entering DROP, at the employee's final rate of pay.
Example, an employee who elected to be paid for two hundred (200) hours of accumulated Annual Leave and Holiday Annual Leave combined, upon entering DROP, is only entitled to receive payment for an additional eighty (80) hours upon separation.
- C. Employees who voluntarily or involuntarily terminate within their 1st year of new hire probation are not eligible for pay out of accumulated Annual Leave or Holiday Annual Leave.
- D. Employees who are involuntarily terminated with more than one (1) year of service may not be eligible for payout of Annual Leave or Holiday Leave. Eligibility is at the Sheriff's discretion. Bargaining unit employees should refer to their contracts for conditions for non-payout.
- E. If budgeted funds allow, the Sheriff may announce a buy-out of Annual Leave and reserves the right to suspend or discontinue the buy-out plan:
 1. Whether made all at once or in ten (10) hour increments the buy-out cannot take the employee's Annual Leave balances below eighty (80) hours.
 2. Annual Leave does not include any balances the employee may have in Converted Vacation or Restored Vacation
 3. In accordance with IRS rules this payment will be taxed as supplemental wages. The IRS supplemental wage rate is twenty-two percent (22%) rate and subject to change.

XIV. OBSERVED HOLIDAYS [PSCAP 3.2.2M B; FCAC 4.01M C] (Please refer to ACSO 205 – Time Entry and Paycheck Procedures, for specific instructions on how to enter your time in ExecuTime during holidays.)

- A. The following holidays will be observed and administrative offices closed:
 1. New Year's Day
 2. Martin Luther King, Jr. Day
 3. Memorial Day
 4. Independence Day
 5. Labor Day
 6. Veterans' Day
 7. Thanksgiving Day
 8. Friday following Thanksgiving
 9. Christmas Day

- B. Employees assigned to a regular Monday through Friday shift will observe holidays that fall on Saturday on the Friday preceding the holiday and those falling on Sunday are observed on the Monday following the holiday.
- C. All other employees will observe the holiday on the actual holiday.
- D. Non-bargaining unit employees who are normally scheduled to work the holiday and are approved to be off that day to recognize the holiday:
 - 1. The employee must take another type of leave in conjunction with the eight (8) hours of Regular Holiday Leave, if:
 - a. The employee's work shift for that day is more than eight (8) hours.
 - b. Provided that additional leave time does not amount to overtime pay in and of itself.
 - 2. PBA bargaining unit employees should refer to their specific contracts.
- E. While on unpaid leave status, that is not FMLA eligible, holiday benefits will not be earned.
- F. Employees on Transition Leave are not entitled to Holiday Leave.

XV. PERSONAL HOLIDAY [FCAC 4.01M C]

- A. One (1) eight (8) hour Personal Holiday is awarded to each full-time employee effective each January 1st, to be used during that calendar year. Personal Holiday Leave will not be accrued while on Transition Leave.
- B. Employees hired after January 1st, will not earn Personal Holiday Leave until the following year.
- C. Personal Holiday Leave accrued:
 - 1. May not be carried into the next year.
 - 2. Will not be paid in lieu of use.
- D. While on leave without pay for any reason, an employee may not use Personal Holiday Leave.

XVI. SPECIAL EVENT LEAVE [FCAC 4.01M C]

- A. Each full-time employee accrues eight (8) hours Special Event Leave every calendar quarter.
 - 1. 1st Quarter – January 1 – March 31
 - 2. 2nd Quarter – April 1 – June 30
 - 3. 3rd Quarter – July 1 – September 30
 - 4. 4th Quarter – October 1 – December 31
- B. A new employee must work a full quarter before earning his/her first eight (8) hours of Special Event Leave time.
- C. Special Event Leave must be utilized within the calendar year earned, and:
 - 1. Special Event Leave not used by the last day of the calendar year is forfeited.
 - 2. There is no payout of Special Event Leave in lieu of use.
 - 3. Special Event Leave may not be used while an employee is on leave without pay for any reason.

- D. Special Event Leave is not accrued while on Transition Leave.
- XVII. SICK LEAVE [PSCAP 3.2.2 C; FCAC 4.01M C]**
- A. Sick Leave is a benefit given at the discretion of the Sheriff.
- B. **Eligibility** – Full time employees accrue Sick Leave provided the employee is in active status for at least seventy-five percent (75%) of the pay period.
- C. **Accrual**
1. Full-time employees accrue Sick Leave at the rate of four (4) hours per pay period with the exception of the last pay period of the months with three (3) pay periods.
 2. Sick Leave is accrued at the end of the pay period and is not available for use until the following pay period.
 3. Sick Leave may be accumulated without limits for the entire period of employment.
 4. Sick Leave may not be taken prior to the time of its accrual.
 5. Sick Leave accruals will not be earned while on twenty-five percent (25%) or more Donated Leave or while on Transition Leave.
- D. **Authorized Use of Sick Leave** – If an employee calls in sick for their assigned shift, the employee is not authorized/eligible to work any hours in excess of their normally scheduled hours within the same work period, including prescheduled overtime. Any exceptions to this policy must be authorized by the Division Commander or above and followed by an email to the Accounting and Budget Bureau for handling.
- E. When granted, Sick Leave may only be used for the following reasons:
1. Illness or injury which prevents the employee from performing their duties
 2. Medical, dental, psychological or optical consultation or treatment
 3. Maternity
 4. Care and attendance of an immediate/step family member afflicted with an illness or injury.
- F. Immediate family is defined as:
1. Spouse
 2. Children
 3. Stepchildren
 4. Parents
 5. Stepparents
 6. Grandparents/step-grandparents, living in the same household with the employee
 7. Brother/Sister (non-bargaining unit personnel only)
 8. Certified Domestic Partner (See Affidavit of Certified Domestic Partner Relationship, ACSO 07-12.)
- G. While on Sick Leave, employees, during their normal duty hours, are expected to be found at their:

1. Respective residences
 2. Authorized immediate family's residence
 3. Physician's office
 4. Hospital
 5. Emergency care center
 6. Pharmacy
 7. En route to or from one of these locations
- H. Employees may be asked to notify the supervisor when leaving their residence to travel to an authorized destination and upon their return.
- I. For any reason other than those listed in G. above, an employee on Sick Leave may not leave the residence during normal duty hours without verbal permission of the supervisor.
- J. The employee should be prepared to have a supervisor check on his/her condition or whereabouts by phone and/or in person.
- K. After submitting notification of retirement or intent to terminate employment, use of Sick Leave requires documentation from an employee's physician.
- L. **Transfer of Sick Leave to Converted Annual Leave**
1. On the first day of the month following the employee's employment anniversary date, employees with four hundred eighty (480) or more hours accrued Sick Leave, may transfer to Converted Annual Leave up to one-half ($\frac{1}{2}$) of the Sick Leave hours earned but not used during the previous year.
 2. Any exceptions must be approved in advance by the Sheriff.
 3. Requests to transfer Sick Leave to Converted Annual Leave must be submitted in writing to the Accounting and Budget Bureau.
- M. **Accrued Sick Leave Payment**
1. Upon separation, employees hired prior to October 1, 2017, who have completed ten (10) or more years of continuous full-time employment, or their beneficiaries, will be paid for fifty percent (50%) of their accrued Sick Leave balance at their final rate of pay. The other fifty percent (50%) becomes null and void and cannot be regained.
 2. Upon separation, employees hired on or after October 1, 2017, who have completed ten (10) or more years of continuous full-time employment, or their beneficiaries, will be paid for fifty percent (50%) of their accrued Sick Leave balance at their final rate of pay not to exceed a pay-out of six hundred (600) hours. All remaining hours become null and void and cannot be regained. For example: An employee meeting the above criteria with one thousand two hundred (1200) hours or more in their Sick Leave balance would receive a maximum pay-out of six hundred (600) hours.
 3. **DROP and Retirement Eligible Related Sick Leave Payment**
 - a. If funding is available, an employee who has provided formal notification that he or she will be entering the Florida Retirement System's Deferred Retirement Option Program (DROP), or who is currently in DROP, may elect to be paid for up to half of their accrued Sick Leave balance prior

- to his or her official date of retirement from ACSO. The other half will become null and void.
- b. If funding is available, employees who are not in DROP but have completed ten (10) or more years of continuous full-time employment and have reached full retirement requirements and qualifications as defined by the "FRS Pension Plan Service Requirements" may elect to be paid for up to half of their accrued Sick Leave balance prior to his or her official date of retirement from ACSO. The other half becomes null and void.
 - c. Said payout will only be made during the last quarter of the fiscal year on a first-requested, first-paid basis, and is subject to available funding.
 - d. An employee who has elected this payout will not be eligible for Donated Leave, except for injuries incurred while on-duty.
 - e. Requests shall be made via IOC to the Chief Financial Officer no earlier than October 1st of each fiscal year. The request shall contain the following:
 - i. Total years of ACSO service
 - ii. Total years of FRS service
 - iii. Employee plan type
 - (A) Pension
 - (B) Investment
 - (C) DROP
 - iv. Number of any previous requests
 - (A) It is the requesting employee's responsibility to provide documentation of any previous requests
 - (B) Documentation should include whether previous requests were approved or denied.
 - v. Type of payout requested
 - (A) Transfer to 457 Deferred Compensation Plan
 - (B) Direct payout
 - f. Only one (1) request can be made each year with a maximum of five (5) total requests. Requests shall be prioritized in the following criteria:
 - i. All first requests shall be granted on a first come, first serve basis. All first requests shall take priority over any second, or subsequent, request.
 - ii. All second requests shall be granted on a first come, first serve basis. All second requests shall take priority over any third, or subsequent, request.
 - iii. All third requests shall be granted on a first come, first serve basis. All third requests shall take priority over any fourth, or subsequent, request.

- iv. All fourth requests shall be granted on a first come, first serve basis. All fourth requests shall take priority over any fifth request.
- v. All fifth requests shall be granted on a first come, first serve basis.
- vi. If any request is not granted, the next year's request shall not be treated as a subsequent request but rather the appropriate request that was denied. For example, a member who submits a second request is not granted during this fiscal year and next year, the member submits another request. This request shall be treated as a second request and not a third request
- g. The employee will continue to accrue Sick Leave from the time their Sick Leave payout is disbursed to them through their separation date at an accrual rate of four (4) hours per pay period with the exception of the last pay period of the months with three (3) pay periods and employees on Transition Leave.

XVIII. VERIFICATION

- A. At any time during an employee absence charged to Sick Leave, a Supervisor or the Human Resources Bureau may request medical documentation to substantiate the absence. The documentation from the physician or medical facility must include at a minimum the following information:
 - 1. Patient's name.
 - 2. Dates unable to come to work – including date initially seen by a physician.
 - 3. Nature of illness and prognosis.
 - 4. Date of return to work without restrictions and/or the next follow-up appointment date.
- B. Complete medical documentation must be provided, when requested. Failure to do so may,
 - 1. Result in leave not being charged to Sick Leave, or
 - 2. Be considered an unexcused absence.
- C. Employees taking Sick Leave for employee sickness for more than five (5) consecutive work days will provide verification to the Human Resources Bureau of the reason for the absences via a Health and Work Status Report, ACSO 96-179, completed by the employee's physician. If the employee is unable to notify the HRB, the employee's Supervisor will notify the HRB.
- D. When using Sick Leave, and advance notice is known (medical/dental appointments, etc.), the Time Off Request in ExecuTime will be completed and approved before the leave is taken.
- E. The employee's supervisor will notify the Human Resources Bureau when an employee has been instructed to provide this documentation.
- F. The Human Resources Bureau will notify the supervisor that complete medical documentation was submitted for the absence.

XIX. REQUESTING UNPLANNED SICK LEAVE

- A. Employees working shifts, who request Sick Leave, will directly contact the on-duty supervisor, who will notify the employee's supervisor or designee.

- B. All employees will contact their immediate supervisor as soon as possible after the beginning of the shift, health concerns permitting, and will furnish an adequate explanation of their illness and the projected amount of absence from duty.
- C. The notification procedure will be the same for each subsequent missed work day.
- D. Sick Leave will not be authorized when a request for other leave is denied, unless the employee provides verification of illness or injury.
- E. Employees who are absent from work due to sickness and who have not accrued sufficient Sick Leave to cover the absence, will be carried on the ExecuTime Timesheet, as "Unpaid Sick Leave" for the number of hours not covered and may be subject to disciplinary action.
- F. The supervisor may use other accrued leave in lieu of using the "Unpaid Sick Leave" status.

XX. SUPERVISORY DUTIES

- A. Supervisors will ensure the employee is eligible for the leave requested and will document on a daily sign-in sheet and/or approve the employee's request in ExecuTime that the employee is requesting Sick Leave.
- B. After more than five (5) consecutive days of Sick Leave, the supervisor will notify the Human Resources Bureau by email of the employee's status, including when the employee returns to work.
- C. Supervisors will periodically telephone and/or visit the employee to verify the circumstances of the absence and the location of the employee.
- D. If excessive absence and/or Sick Leave abuse is suspected, the supervisor, or designee, is encouraged to visit the employee's home or location of employee every time the employee is absent with no advance notice.

XXI. IMPROPER USE OF SICK LEAVE

- A. **Unauthorized Use of Sick Leave**
 - 1. Failure to notify supervisor of medical absence.
 - 2. Failure to provide physician's verification, when required.
 - 3. Fraudulent physician verification.
- B. **Misuse of Sick Leave** – Use of Sick Leave for that which it was not intended to provide.
- C. **Abuse of Sick Leave** – Consistent periods of Sick Leave usage, for example:
 - 1. Before and/or after holidays.
 - 2. Before and after weekends and/or regular days off.
 - 3. After pay days.
 - 4. Any one (1) specific day every week, month, or year.
 - 5. Absence following overtime worked.
 - 6. Continued pattern of maintaining zero (0) or near zero (0) balances.
 - 7. Excessive absenteeism – use of more Sick Leave than accrued.
 - 8. Other patterns identified by the supervisor.

- D. Sick Leave abuse is a violation of the agency's attendance and Sick Leave policies.
- E. Abuse of Sick Leave can result in the following:
 - 1. The Sick Leave request being denied by the supervisor and subject the employee to disciplinary action, which may include loss of opportunity to work overtime assignments.
 - 2. Formal Discipline
 - a. For all certified Department of the Jail Detention Officers/Detention Deputies or Supervisors, temporary suspension of the employee's eligibility to accrue Sick Leave may be recommended. Initial suspensions will be for six (6) months duration; subsequent suspensions will be for one (1) year for each case of abuse.
 - b. For all other ACSO employees, temporary suspension of the employee's eligibility to accrue Sick Leave may be recommended. An initial suspension will be for four (4) months duration; subsequent suspensions may be for up to one (1) year.
 - 3. The hours not worked may be without compensation.
 - 4. A Request for Donated Leave being denied.

XXII. LEAVE FOR VICTIMS OF DOMESTIC VIOLENCE

- A. Leave with or without pay for up to three (3) days in a twelve (12) month period may be granted to an employee who is the victim of domestic violence, in accordance with s. 741.313, Florida Statutes.
- B. Employees are eligible for this leave if they have been employed by the ACSO for at least three (3) months.
- C. If an employee has Sick, Annual, Personal or Special Event Leave, it shall be used while on this leave.
- D. This leave is for the purpose of:
 - 1. Seeking an injunction for protection:
 - a. Against domestic violence or an injunction for protection.
 - b. In cases of:
 - i. Repeat violence.
 - ii. Dating violence.
 - iii. Sexual violence.
 - 2. Obtaining medical care or mental health counseling, or both, to address physical or psychological injuries resulting from the act of domestic violence for:
 - a. The employee,
 - b. A family or household member.
 - 3. Obtaining services from a victim-services organization as a result of the act of domestic violence, including but not limited to a:
 - a. Domestic violence shelter or program,

- b. Rape crisis center.
- 4. Making the employee's home secure or seeking new housing to escape the perpetrator of the domestic violence.
- 5. Seeking legal assistance in addressing issues of, or attending and preparing for court-related proceedings arising from the act of, domestic violence.
- E. Except in cases of imminent danger to the employee's health or safety, or to the health or safety of a family or household member, the leave must:
 - 1. Be requested at least one (1) day in advance.
 - 2. The leave request must be accompanied with documentation of the act of domestic violence.

XXIII. MILITARY LEAVE

- A. Military Leave will be granted in accordance with Chapter 115 and s. 250.48, Florida Statutes.
- B. An employee in the United States Reserve Forces or the Florida National Guard will be granted Military Leave for training purposes with full pay and without loss of benefits.
 - 1. Such Military Leave will not exceed two hundred forty (240) hours in a calendar year.
 - 2. An employee assigned to military duty for training in the United States Reserve Forces or the Florida National Guard will be granted military leave without pay for any period extending beyond two hundred forty (240) hours in a calendar year. See ACSO 318 – Military Reserve Activation.
- C. Employees who are members of the United States Reserve Forces or Florida National Guard are entitled to leave of absence from their respective duty without loss of pay or time:
 - 1. On all days during which the employee is engaged in active duty.
 - 2. May not exceed thirty (30) days at any one (1) time.
- D. A request for Military Leave will be:
 - 1. Submitted to the Human Resources Bureau by Inter-Office Correspondence via the chain of command.
 - 2. Accompanied by proper military orders.
- E. An employee serving on a Military Leave of absence will retain seniority and continuous service rights.

XXIV. ADMINISTRATIVE LEAVE [PSCAP 3.2.2M A]

- A. Administrative Leave with pay may be approved for official purposes at the discretion of the Sheriff.
- B. The purpose for the leave must be submitted for approval by:
 - 1. An Inter-Office Correspondence to the Sheriff via the chain of command, or
 - 2. At the direction of the Office of Professional Standards using the Employee Notice of Administrative Leave, ACSO 16-04, to place the employee on Administrative Leave and using the Employee Notice of Administrative Leave

Rescission, ACSO 16-05, to remove the employee from Administrative Leave status.

XXV. PERSONAL/EXTENDED LEAVE OF ABSENCE – Any unpaid leave in excess of eighty (80) regularly scheduled work hours not covered by FMLA or by Military Leave may be considered a personal leave of absence.

- A. An employee desiring to take a personal leave of absence must submit:
 - 1. An Inter-Office Correspondence (IOC),
 - a. To the Sheriff,
 - b. Via chain of command,
 - c. Indicating the specific reason for the request.
 - 2. A completed Separation and Clearance Form, ACSO 82-42, indicating whether or not the employee wishes to be paid for all accumulated leave at the beginning of the personal leave of absence. (Partial payment of accrued leave is not an option.)
- B. Personal leaves of absence will not:
 - 1. Exceed twelve (12) months,
 - 2. Be paid,
 - 3. Be granted for the purpose of seeking or performing paid work for any other employer.
- C. During personal leaves of absence:
 - 1. The accruals will cease toward:
 - a. Annual Leave,
 - b. Sick Leave,
 - c. Seniority.
 - 2. The ACSO does not pay any portion of the employee's group insurance premiums.
- D. At the expiration of a personal leave of absence, return to work will depend upon availability of an opening.
 - 1. If there is an open position for the rank/position held by the employee prior to the leave, the employee may be returned to that rank/position at his/her former salary or at a lower rank/position and a correspondingly lower salary.
 - 2. In any event, salary upon any return to ACSO employment will not be higher than the employee's salary at the start of the leave of absence.

XXVI. BEREAVEMENT LEAVE [PSCAP 3.2.4]

- A. When there is a death in an employee's family, the employee may request from his/her immediate supervisor, a bereavement leave of up to four (4) consecutive work days to facilitate funeral arrangements and/or attend the funeral.
- B. Bereavement Leave will not be charged against:
 - 1. Sick Leave
 - 2. Annual Leave

3. Compensatory Leave
- C. Family is defined as:
1. Father/stepfather/current father-in-law
 2. Mother/stepmother/current mother-in-law
 3. Spouse
 4. Children/stepchildren
 5. Sister/stepsister
 6. Brother/stepbrother
 7. Grandparents
 8. Grandchildren
 9. Any relative residing in the member's household
 10. Certified Domestic Partner (See Affidavit of Certified Domestic Partner Relationship, ACSO 07-12.)
- D. Bereavement Leave requests for family members, other than listed above, will be directed to the employee's Division Commander, Bureau Chief for employees assigned to the Department of Administrative Services who do not report to a Division Commander, or to the Sheriff if the employee works directly under the Sheriff, on a case-by-case basis.



ALACHUA COUNTY SHERIFF'S OFFICE
332 – Employee Compensation

PUB: 04/02/21
STATUS: Current

- I. **EFFECTIVE DATE:** March 28, 2021
RESCINDS: ACSO 332 of October 01, 2020
- II. **SCOPE AND PURPOSE** – This directive applies to all ACSO personnel and outlines all ACSO employee compensation.
- III. **POLICY** – A fair and equitable benefit provided to ACSO employees for employee compensation.
- IV. **FORMS**
 - Civilian Pay Step Plan, ACSO 02-26A
 - Sworn/Certified Pay Step Plan, ACSO 02-26B
 - Combined Communications Center Pay Step Plan, ACSO 02-26C
- V. **FULL-TIME EMPLOYEES**
 - A. **Salaries**
 1. Employees are compensated as follows:
 - a. The minimum established salary for a position within the respective Pay Step Plan.
 - b. The Human Resources Bureau Chief may approve for employees with more years of comparable qualifying experience, above the minimum requirements of the job, to start at a higher salary. [PSCAP 3.2.1M A]
 - c. Generally, one percent (1%) above base salary will be awarded for each full year of comparable full-time experience, above the minimum requirements of the job, up to a maximum of ten percent (10%) above the base salary.
 2. Existing full-time employees may receive salary increases through: [PSCAP 3.2.1M B]
 - a. Their respective Pay Step Plans. The Pay Step Plans are implemented in October of each calendar year.
 - b. Merit increases
 - c. Cost of living adjustments
 - d. Compensation plan adjustments
 - e. Reclassification
 - f. Transfer
 - g. Promotion
 - h. Years of service

B. Salary Progression within the Civilian, Combined Communications and Certified Pay Step Plans

1. New Hires
 - a. New Hires are defined as individuals who have never worked for the Alachua County Sheriff's Office or individuals who have previously worked for the Alachua County Sheriff's Office and were gone for more than twenty-four (24) months before being re-hired.
 - b. All new hires, whether hired at base or above base, will serve two (2) years in Step 1 before moving, effective October 1st, to the next step that provides them a pay increase. Successful completion of new hire probation must be documented on the final probationary evaluation.
 - c. For example, if an employee was hired in April 2018, at or above base pay, that employee would complete their new-hire probationary period in April 2019. In April 2020, they will reach their second year anniversary. They will be eligible for a compensation step increase on October 01, 2020, to the next step number that provides them with a pay increase.
2. Re-Hires
 - a. Individuals re-hired, after being gone for more than twenty-four (24) months, will be considered new hires.
 - b. Effective October 01, 2018, employees re-hired into the position they left with a re-hire date of October 01, 2018, or later who were gone twenty-four (24) months or less, who left the agency with a step number assigned to them (step plan was in existence when they left), will be re-hired at Step 1, but will receive the salary commensurate with the step number at which they left. They will serve one (1) year in Step 1 before moving, effective October 1st, to the next step number higher than the one at which they left. Successful completion of the one (1) year probationary period must be documented on the final probationary evaluation.
 - i. For example: An employee leaves January 05, 2019, when they were in Step 3. The employee returns February 10, 2020. They were gone less than twenty-four (24) months. They will be re-hired at the salary of Step 3 but assigned to Step 1. They remain in Step 1 until they complete their one (1) year probationary period on February 10, 2021. On October 01, 2021 they will be re-assigned to Step 4 and provided the salary of Step 4.
3. Promotions
 - a. Upon promotion, an employee will receive whichever is greater, either:
 - i. The base pay of the established pay grade for the job class to which the promotion is made, or
 - ii. A five percent (5%) increase to the employee's current pay.
 - b. Effective October 01, 2018, employees promoted on October 01, 2018, or later, whether promoted to base or above base, will serve one (1)

year in Step 1 before moving, effective October 1st, to the next step that provides them a pay increase.

- c. For example, if an employee was promoted on December 25, 2018, at or above base pay, they would complete their promotional probationary period on December 25, 2019. They will be eligible for a compensation step increase on October 01, 2020, to the next step number that provides them with a pay increase.
 - d. The employee may also request via IOC to the Human Resources Bureau for above base compensation per section V.A.1.c.
4. Transfers
- a. If an employee transfers to a different position within the same paygrade, they will be eligible to continue progressing to the next higher applicable step without a waiting period. For example, if an employee is currently in Step 7 of their position and they transfer to another position within the same paygrade, they will be eligible for a compensation increase to step 8 effective October 1st.
 - b. The employee may also request via IOC to the Human Resources Bureau for above base compensation per section V.A.1.c.
 - c. The Division Commander or Bureau Chief in consultation with the Human Resources Bureau will determine any above base percentages for the effected employee.
5. Reclassification to a Lower Paygrade and Involuntary Demotion
- a. Employees that voluntarily move back to their immediate previously held position within five (5) years of leaving it, will return as if they had never left the position. They will be eligible to continue to the next step on October 1st. Example: An employee is hired into a position where they remain for five (5) years. The employee applies to and is selected for another position in a higher paygrade. After being in their new position for three (3) years, they apply or request to be moved back to their previously held position. When they are selected or approved, they would go back to the applicable step as if they had been in that previous position for eight (8) years. They would be eligible to go to the next higher step on October 1st.
 - i. This practice also applies to those employees that show an inability to perform new duties.
 - b. If the employee is reclassified to another previously held position or to a position not previously held by the employee at all, the employee will be eligible to request the years of service for above base compensation of the position to which they are going (V.B.6.c below). The position the employee enters must be at a lower salary grade.
 - c. If an employee is involuntarily demoted as a result of disciplinary action, the employee will be compensated at the base pay of the position to which they are going. They may request via IOC for above base pay consideration for relevant experience (V.A.1.c.) and/or above base compensation for years of service (V.B.6.c. below), reviewed and

approved by the Human Resources Bureau in consultation with the affected employees chain of command.

- d. Certified employees that are reclassified or involuntarily demoted will be treated on a case-by-case basis.

6. Years of Service

- a. Employees with ten (10) or more years of continuous agency service upon being reclassified to a lower salary grade or demoted may be eligible for above base compensation of the position to which they are going. If the employee also requests and is approved for above-base pay for relevant experience, the two (2) percentages will be combined. However, the combination of the two (2) percentages cannot result in pay greater than the pay the employee was making in the position they held prior to being demoted or reclassified to the lower grade.

- i. For example, if an employee receives three percent (3%) for relevant experience and four percent (4%) for years of service, they will receive seven percent (7%) above base pay of the position to which they are going as long as it does not result in pay greater than the pay they were making before they were demoted or reclassified to the lower grade.

- b. To maintain internal pay equity, the Division Commander or Bureau Chief in consultation with the Human Resources Bureau will determine above base percentages for the affected employee.

- c. The range of above base compensation is as follows:

- i. Employees with ten (10) – fifteen (15) years of service at the time of internal offer: zero percent (0%) – five percent (5%).
 - ii. Employees with sixteen (16) – twenty (20) years of service at the time of internal offer: zero percent (0%) – seven and a half percent (7.5%).
 - iii. Employees with twenty (20) or more years of service at the time of internal offer: zero percent (0%) – ten percent (10%).

- d. Application of this does not apply to rehires, promotions, or transfers.

C. **Salary Progression (Sworn Employees) – Please refer to your respective bargaining unit contracts.**

1. Transitioning from Certified to Sworn

- a. Effective October 01, 2017, any bargaining unit member who has previously served as a Detention Officer or Detention Deputy at the Alachua County Sheriff's Office Department of the Jail, will have all of those years of service at the Department of the Jail credited towards their Deputy Sheriff Step Pay Plan.

2. Re-Hires

- a. Effective October 01, 2020, any bargaining unit member who had a previous separation of twenty-four (24) months or less will be given credit for their previous years of service in the Deputy Sheriff Step Pay Plan provided the separation and re-hire was after October 01, 2020.

- b. Any bargaining unit member employed as of September 30, 2020, who had a separation in their ACSO sworn service prior to October 01, 2020, regardless of rank, shall be given credit for their previous complete years of service in the Step Pay Plan. The years of service credit shall be effective October 01, 2020, and the bargaining unit members shall not be entitled to any retroactive pay prior to October 01, 2020.
3. New Hires
- a. New Hires are defined as individuals who have never worked for the Alachua County Sheriff's Office or who have previously worked for the Alachua County Sheriff's Office and were gone for more than twenty-four (24) months before being re-hired except as provided in V.B.2.b.
 - b. All new hires, whether hired at base or above base, will serve two (2) years in Step 1 before moving, effective October 1st, to the next step that provides them a pay increase. Successful completion of new hire probation must be documented on the final probationary evaluation.
 - c. For example, if an employee was hired in May 2018, at or above base pay, that employee would complete their new-hire probationary period in May 2019. In May 2020, they would reach their second year anniversary. The employee is eligible to receive a compensation step increase effective October 01, 2020, to the next step that provides them with a pay increase.
4. Promotions
- a. Upon promotion, an employee will receive whichever is greater, either:
 - i. The base pay of the established pay grade for the job class to which the promotion is made, or
 - ii. A five percent (5%) increase to the employee's current pay.
 - b. To prevent inequities upon promotion, the Sheriff may grant additional pay.
 - i. If an employee is promoted and the resulting compensation is higher than the base pay of the position they are being promoted into, the wait for a compensation increase is the same as a new hire.
5. Transfers – Sworn employees that transfer to another bureau or division within the same pay grade will transfer without change in pay or step in the applicable Step Plan.
6. Reclassification and Involuntary Demotion – Sworn employees that are reclassified or involuntarily demoted will be treated on a case-by-case basis.

VI. PART-TIME EMPLOYEES

- A. All permanent part-time employees will work an average of twenty (20) hours per week in a calendar quarter, in order to remain in good standing. Please refer to ACSO 328.V.A.2.b for additional information.
- B. Permanent part-time employees are eligible for Pay Step Plan increases and Cost-of-Living Adjustment (COLA) increases but not merit pay increases.

- C. Temporary part-time employees are not eligible for Pay Step Plan, COLA, or merit increases. Please refer to the Combined Communications Center Pay Step Plan, ACSO 02-26C.
- D. **CCC Dual Employment** – Agency employees who work full-time in an area outside of CCC, and who have applied for and been accepted to work as a temporary, part-time telecommunicator, will be compensated for hours worked at the CCC at the rate of time and half of the rate commensurate with the CCC skillset for which they qualify.

VII. MERIT INCREASES [PSCAP 3.6.3M]

A. Awarding of Merit Increases

1. The awarding of merit increases are:
 - a. Subject to availability of funds.
 - b. Based on the employee's performance.
 - c. Made until an employee reaches the established maximum pay range of the employee's position. See Performance Award section below if an employee has reached the maximum pay range of their position.
 - d. Based on a percentage of their annual salary.
 - e. Not to occur more often than every twelve (12) months.
2. The Sheriff may grant merit increases in greater amounts to employees who display superior work performance.
3. Civilian employees
 - a. Will not be eligible for a merit increase for any rating period while on disciplinary probation.
 - b. Any subsequent, new or extended probationary period could affect future merit increases.
4. Civilian employees on promotional probation will not be awarded a merit increase when an inability to perform duties results in "Requires Improvement" performance appraisal rating.
 - a. Civilian employees who have been promoted and their probationary period is extended due to an inability to perform duties will not be awarded a merit increase while still on probation.
 - b. Upon a successful completion of the probationary period, a merit increase will be awarded but will not be retroactive.

VIII. PERFORMANCE AWARD

A. Full-Time Employees

1. Full-time employees who have reached the maximum salary in their respective Pay Step Plan may be granted an annual "lump sum" performance award as approved by the Sheriff. The language on disciplinary and promotional probation noted in the merit increases section above also applies to performance awards.
2. The performance award will:

- a. Be subject to availability of funds.
- b. Be based on the employee's performance.
- c. Not become a part of the base salary.
- d. Be based on a percentage of their annual salary.
- e. Not occur more often than every twelve (12) months.

B. Merit Increase and Performance Award Committee

1. Merit and Performance Award (MPA) percentages will be determined by a Committee consisting of the following members:
 - a. Sheriff
 - b. Undersheriff
 - c. Chief of Staff
 - d. Major of Operations
 - e. Major of Support Services
 - f. Director of the Jail
 - g. Chief Financial Officer
2. The MPA Committee will meet each September to review the budget and determine if funds are available to issue merit increases or performance awards for employees. Following their review, the Committee will present their recommendation to the Sheriff for final approval. [PSCAP 3.6.3M]

IX. OVERTIME [PSCAP 3.2.1M f]

A. Exempt Employees

1. Employees the rank of Captain, their equivalent and above are considered exempt employees and will not be compensated for overtime hours.
2. During times of declared emergencies, certain exempt employees may be approved by the Sheriff to receive overtime.

B. Overtime Computation

1. Overtime will be computed and paid in accordance with the Fair Labor Standards Act.
 - a. Employees entitled to overtime will receive pay beginning with the first quarter ($\frac{1}{4}$) hour.
 - b. Overtime will be rounded to the nearest quarter ($\frac{1}{4}$) hour.
 - i. Seven (7) minutes or less rounded down.
 - ii. Eight (8) minutes or more rounded up.
2. Before being compensated for overtime:
 - a. Sworn employees (Deputy Sheriffs) must work eighty (80) hours in a fourteen (14) day work period.
 - b. Certified detention personnel must work eighty-four (84) hours in a fourteen (14) day work period. [FCAC 4.01M C]

- c. Civilians must work forty (40) hours in a seven (7) day work period.
 - d. For employees not represented by the PBA, the only **non-work hours** which will count as work hours to determine the employee's eligibility for overtime are agency recognized holidays not worked that fall on a regularly scheduled work day. This includes pay code "RH."
 - e. Any form of leave and any other form of holiday will not count towards the employee's eligibility for overtime.
3. Hours automatically paid at an employee's overtime rate of pay:
- a. Reimbursable overtime details – Services performed for the Sheriff's Office related to specific types of overtime details as listed on certain grant awards, memorandums of understanding or other types of contracts stating that overtime will be refunded to the Sheriff's Office.
 - i. In order for an employee to be automatically compensated at an overtime rate of pay for reimbursable forms of overtime details, the employee must have:
 - (A) If Civilian – Forty (40) hours on their weekly timesheet not comprised of the reimbursable overtime detail.
 - (B) If Certified Detention Officer – Eighty-four (84) hours on their biweekly timesheet not comprised of the reimbursable overtime detail.
 - (C) If Sworn Deputy Sheriff – Eighty (80) hours on their biweekly timesheet not comprised of the reimbursable overtime detail.
 - ii. If violations of "i" above are found, the employee's hours will be reclassified to regular work hours at the employee's straight time rate of pay.
 - b. Off Duty Call-Out
 - c. Off-Duty Court Time
 - d. Telephone Testimony
 - e. After Hours Help Calls
 - f. Billable Extra Duty hours – Work performed for outside agencies needing Extra Duty services from the Sheriff's Office, see ACSO 604 – Extra Duty Employment.
4. Overtime reimbursement may be in the form of:
- a. Pay
 - b. Compensatory Time
 - i. The Sheriff has the discretion to pay all overtime rather than grant compensatory time.

C. Total Work Hours

- 1. ACSO employees are limited to a cumulative total of:
 - a. Sixty-four (64) hours of employment per week.
 - b. Seventeen (17) hours in any twenty-four (24) hour period.

2. This includes:
 - a. The normal ACSO work hours.
 - b. Overtime hours.
 - c. Special details.
 - d. Sworn and civilian extra duty employment.
 - e. Any secondary employment not requiring law enforcement authority.

D. Daylight Savings Time

1. Eastern Daylight Time (Spring Forward) – Whenever an employee starts a night shift before 2:00 a.m. and time is set ahead one (1) hour, the employee is still paid for working that hour. Example: A 1900 – 0700 hour employee works a twelve (12) hour shift but during daylight savings time is actually only working eleven (11) hours. The employee will still be paid for working twelve (12) hours in ExecuTime.
2. Eastern Standard Time (Fall Back) – Whenever an employee starts a night shift before 2:00 a.m. and time is set back one (1) hour, the employee is paid for working that hour. Example: A 1900 – 0700 hour employee works a twelve (12) hour shift but during daylight savings time is actually working thirteen (13) hours. The employee will be paid for working thirteen (13) hours in ExecuTime.

- E. Telephone Testimony** – Testimony given by telephone, outside of normal scheduled work hours, in response to a subpoena issued for a duty-related matter is not considered court time. Employees shall be compensated at time and one-half for the time spent giving testimony via telephone, plus an additional thirty (30) minutes for testimony preparation, and shall record such time using pay code "PX" titled "Telephone Testimony," which will pay to the next highest quarter (¼) hour.

F. Off-Duty Court Time

1. Duty-related court time occurring more than one (1) hour **outside** of an employee's normal scheduled work hours:
 - a. When the court appearance begins and ends outside of an employee's normal scheduled work hours, employees shall receive overtime pay for court time with a minimum payment of three (3) hours. See b. below. (See ACSO 205 – Time Entry and Paycheck Procedures on how to enter Off-Duty Court Time hours on your timesheet.)
 - b. Off-Duty Court Time ends when your normal work schedule begins. In other words, the Off-Duty Court Time pay code cannot continue to be used during your normal work hours. Off-Duty Court Time can only be used for hours that start and stop outside of your normal work schedule.
2. An employee called to court within one (1) hour before or within one (1) hour after their regular work schedule will:
 - a. Consider the time as an extension of the work day, and
 - b. Include that time in the total regular hours worked.

3. If an employee has more than one (1) court appearance on the same day, any Off-Duty court time that falls within the same three (3) hour minimum will be considered one (1) instance of Off-Duty Court Time.
 4. If an employee is off on approved leave time and they have been summoned to court during this leave time, the employee's leave becomes null and void and reverts back to regular hours. The previously approved leave must be adjusted accordingly. No employee shall receive both leave pay and court pay for the same hours. **This is a very rare occurrence as court time is usually scheduled well in advance.**
- G. **Call Back from Leave or Holiday** (PBA Bargaining unit employees refer to your specific contract regarding call back on a holiday.)
1. Call back is defined as an employee not having a choice and is required/ordered by a Supervisor to come back to work **inside** their normal work schedule while off on approved leave time or holiday. *****SUPERVISORS WILL EXHAUST ALL EFFORTS NOT TO CALL BACK EMPLOYEES WHO ARE OFF ON APPROVED LEAVE OR HOLIDAY.*****
 - a. If an employee is off on approved leave time or holiday and they have been called back to work during this time, the leave or holiday becomes null and void and employee is considered to be back at work.
 - b. If an employee is called back to work while off on approved leave, the employee will adjust their leave request accordingly and instead use the regular hours pay code. The employee shall be allowed to reschedule with special consideration for any time lost as a result of the call back.
- H. **Off-Duty Call-Out**
1. Off-Duty Call-Out is defined as an employee not having a choice and is required/ordered by a Supervisor to come to work **outside** of their normal work schedule.
 2. Off-Duty Call-Out pay will compensate an employee at an overtime rate. If you are required/ordered to report to work while off on approved leave or holiday, this is not considered Off-Duty Call-Out as it is not **outside** of your normal work schedule. (Instead, see "Call Back from Leave," section G above.)
 3. An employee called to return to work within one (1) hour before or within one (1) hour after their regular work schedule will:
 - a. Consider that time as an extension of the work day, and
 - b. Include that time in the total regular hours worked.
 4. If the Off-Duty Call-Out begins more than one (1) hour before, or it begins more than one (1) hour after the normal work schedule, the employee is entitled to a minimum of three (3) hours Off-Duty Call-Out pay at an overtime rate, **IF:**
 - a. The notification of said Off-Duty Call-Out is less than sixteen (16) hours from the point the employee starts responding to the call; and

- b. The employee arrives to the call prior to any cancellation or prior to the call ending; and
 - c. The three (3) hours do not run into the employee's normal work schedule.
- 5. Off-Duty Call-Out ends when your normal work schedule begins. In other words, the Off Duty Call-Out pay code cannot continue to be used during hours that are your normal work hours. Off-Duty Call-Out can only be used for hours that start and stop outside of your normal work schedule. (See ACSO 205 – Time Entry and Paycheck Procedures on how to enter your time.)
- 6. If the Off-Duty Call-Out hours occur on the day of an ACSO recognized holiday and #3 above applies, the employee will be:
 - a. Compensated at an overtime rate of pay for the hours worked outside of their normal work schedule with a three (3) hour minimum
 - b. See ACSO 205 – Time Entry and Paycheck Procedures on how to enter your time.
- 7. If the call-out is cancelled prior to the employee's arrival to the scene, he/she shall only be compensated at the OT rate from point of notification and response to cancellation. Law enforcement deputies, sergeants and lieutenants shall receive two (2) hours of compensation at the OT rate.
- 8. Employees will not be compensated with call-out pay when the duty involved is training or a meeting.
- 9. Units such as the Drug Task Force and those within the Patrol Support Division do not have a defined work schedule.
- I. **"On-Call"** – In most situations an employee, while "On-Call," will be:
 - 1. Generally unrestricted as to movement or activity, and
 - 2. Able to leave a location where contact can be made through:
 - a. ACSO cell phone
 - b. Personal cell phone
 - c. Forwarding phone number
 - 3. The employee is restricted from consuming alcohol while "On-Call."
 - 4. "On-Call" time will not be considered as hours worked.
- J. **On-Call After Hours Work** – Also referred to as **After Hours Help Calls** – The following applies only to employees of the Information Technology Bureau and members of the Florida Police Benevolent Association (PBA) collective bargaining agreements with an administrative schedule:
 - 1. When an employee with an administrative schedule is in an on-call status and is called upon to conduct ACSO business over the telephone with no required response to a scene or an ACSO facility, the employee will be compensated at time-and-a-half only for the time spent on the phone conducting ACSO business. Use pay code "AH," titled "After Hours Help Calls."

2. If the call is a court-related telephone testimony, see the "Telephone Testimony" section above on how to properly record your hours.

K. "Stand By"

1. In most situations an employee while on "Stand By" will be:
 - a. Dressed for expected duty.
 - b. Ready to report for duty immediately.
2. "Stand By" time will be considered as hours worked. Please use the regular hours code in ExecuTime.

L. Compensatory Time [PSCAP 3.2.1M E]

1. Compensatory Time may be earned:
 - a. By all employees at the rank of lieutenant or equivalent and below.
 - b. In lieu of paid overtime with the approval of the Undersheriff.
 - i. Employees anticipating the need to earn Compensatory Time in lieu of paid overtime for a specific event will submit an Inter-Office Correspondence in advance to the Undersheriff.
 - c. At the discretion of the Sheriff, accrued Compensatory Time may be:
 - i. Required to be utilized by an employee at any time.
 - ii. Paid only when funds are available.
 - d. Compensatory Time may not be taken until it is earned.
 - i. Compensatory Time cannot be taken during the same work period in which it was earned.
 - e. Compensatory Time is tracked in the HTE Payroll System.
 - f. Upon separation, the employee (or his/her beneficiary) will be paid for unused Compensatory Time at the employee's final rate of pay.
 - g. The Sheriff reserves the right to determine when Compensatory Time may or may not be taken.
 - h. Accrued Compensatory Time is limited to:
 - i. Two hundred forty (240) hours for sworn/certified employees.
 - ii. One hundred twenty (120) hours for civilian employees.
 - iii. Overtime hours worked that exceeds this cap will be paid at the overtime rate.
 - i. Any Compensatory Time accrued must be used within sixty (60) days of date earned.
 - i. The employee's supervisor shall monitor their employee's Compensatory Time to ensure that the time is taken within the sixty (60) day period.
 - j. Compensatory Time calculations fall under the same rules as overtime:
 - i. Overtime is calculated at straight time until the cumulative hours worked exceeds forty (40) hours for staff employees, eighty (80)

hours for sworn law enforcement employees or eighty-four (84) hours for certified detention employees. Any accrued leave used during the pay period will not count as hours worked.

- ii. Compensatory Time as "straight time" (code "35") and "time and one-half" (code "31") pay may be earned in the same pay period.

X. FLEX TIME – Flex time is:

- A. Time taken off for work hours that will convert into hours accumulated above and beyond:
 - 1. Eighty (80) hours for sworn personnel in a fourteen (14) day work period;
 - 2. Eighty-four (84) hours for certified personnel in a fourteen (14) day work period; and
 - 3. Forty (40) hours per week for civilian staff in a seven (7) day work period.
- B. Meant to be utilized during the same applicable work period.
- C. Given at the discretion or direction of the supervisor and the ACSO.
- D. Not given at the discretion of the employee.

XI. OTHER TIME COMPENSATION

A. Training Time

- 1. ACSO mandated or approved training will be compensated as hours worked while:
 - a. Attending training.
 - b. Traveling to or from out-of-county training.
- 2. The expenditure of overtime funds for training or traveling to or from training will generally not be approved.
- 3. The Division Commanders
 - a. Are encouraged to accommodate employees attending Criminal Justice Standards and Training Commission elective courses.
 - b. Must approve, in advance, courses that will require a temporary change to the employee's duty schedule.

B. Acting Assignment

- 1. The Division Commander or Chief of Staff for areas within the Department of Administrative Services who do not report to a Division Commander will submit an IOC via chain of command to the Sheriff for approval prior to the start of an acting assignment in a supervisory position.
- 2. A full-time employee, while assigned in an acting capacity in a higher classification:
 - a. For a full fourteen (14) day pay period will be paid the greater of:
 - i. An extra five percent (5%) of their base pay as acting assignment pay, or
 - ii. The minimum salary for the acting position. [PSCAP 3.2.1M G]
- 3. The acting assignment shall not exceed eleven (11) months.

4. Upon termination of the acting assignment, the Division Commander or Chief of Staff for areas within the Department of Administrative Services who do not report to a Division Commander will immediately notify the Human Resources Bureau of the ending date of the acting assignment.
5. If the employee is permanently promoted to the acting assignment and has served at least ninety (90) continuous days in the acting assignment, time spent as acting will count toward their Pay Step Plan time in grade.

C. Jury Duty

1. An employee receiving a summons of jury duty will:
 - a. Immediately provide a copy of the summons to their supervisor.
 - b. The copy will be placed in the employee's division level employee file.
2. If an employee is released or excused by the court, the employee will immediately report to their duty assignment for the remainder of the work shift.
3. Employees will be paid for scheduled work hours during which they are called to jury duty.
4. Employees who work midnight shift or evening shift will be re-scheduled for day shift during jury duty.

D. Working from Home or Alternate Locations – Under unusual circumstances such as human-made or natural disasters, ACSO employees may have to work from home or at an alternate location to maintain the critical and essential operations of the ACSO. The Sheriff or designee has the authority to authorize ACSO employees to alter their work schedule, work location and work assignment accordingly.

1. While work assignments, duties and responsibilities may vary depending on the circumstances, employees are subject to the same rules and procedures as in-office employees while working from home or off-site.
2. The Human Resource Bureau will maintain updated contact information for all ACSO employees in accordance with ACSO 313 – Employee Information/Residency Requirements. All employees are required to be available by phone during working hours to receive assignments and instruction from their supervisors.
3. The Information Technology Bureau will ensure employees who require access to agency computers and software have such available in accordance with CJIS security policies.
4. Employees are required to document and report their working time in Executime or through a Supervisor with access to the software if not available to the employee. The employee should note in the comments section all time worked from home or an alternate location.



ALACHUA COUNTY SHERIFF'S OFFICE
 338 – *Additional Employee Compensation*

PUB: 03/31/21
 STATUS: Current

- I. **EFFECTIVE DATE:** March 10, 2021
RESCINDS: ACSO 338 of October 01, 2020
- II. **SCOPE AND PURPOSE** – This directive applies to all ACSO personnel and outlines all ACSO additional employee compensation.
- III. **POLICY** – A fair and equitable benefit provided to ACSO employees for additional employee compensation.
- IV. **FORMS**
Special Teams Pay, ACSO 19-07
Special Teams Step Plan
- V. **COMPENSATION** [PSCAP 3.2.1M d. & g.]
 - A. Employees will not earn additional employee compensation while on unpaid leave for an entire pay period.
 - B. **Plain Clothes Assignment Allotment**
 1. Deputies will receive a \$500.00 clothing allowance semi-annually who are:
 - a. Below the rank of Captain,
 - b. Wear plain clothes as a part of their regular assignment.
 2. Affected areas include:
 - a. The Office of Professional Standards,
 - b. The Criminal Investigation Division plain clothes units,
 - c. The Judicial Services and Training Division plain clothes units,
 - d. The Human Resources Bureau,
 - e. The Public Information Office,
 - C. **Specialty Pay for Training Positions**
 1. Employees assigned to the following training positions will be paid an additional \$50.00 per pay period:
 - a. Field Training Detention Officer,
 - b. Field Service Technician Trainer.
 2. Employees assigned to the following training positions will be paid an additional \$25.00 per pay period.
 - a. Certified Communications Trainer,
 - b. Patrol Field Training Deputy Supervisor.

3. The following employees will receive an additional \$75.00 per pay period when actively training:
 - a. Non-certified and Certified Communications Training Officer trainers.
 - b. Communications supervisors when actively training.
 - c. Patrol Field Training Deputy Supervisor when actively supervising trainees assigned to their designated team.
 - d. Actively training requires a minimum of either:
 - i. Two (2) daily evaluations.
 - ii. One (1) weekly evaluation per pay period.
 4. Patrol Field Training Deputies will receive \$20 per daily observation report completed, when actively training.
- D. **Specialized Units** – Employees assigned to the following specialized units will be compensated in their biweekly paycheck in accordance with the following schedule:
1. Backup Rural Services Deputy – \$50
 2. Flight Pay for Aviation Unit Pilot – \$383.04
 3. Flight Pay for back up Aviation Unit Pilot – \$50.
 4. K-9 Handler (with an assigned K-9) – \$201.11, subject to increase in minimum wage. This pay is intended as compensation for the time spent caring for and feeding their dog.
- E. **Special Teams Step Plan**
1. Employees assigned to the following special teams will receive a biweekly stipend based upon their years of service, subject to increase in accordance with the Special Teams Step Plan, each October.
 - a. Back-up Tactical Flight Observers,
 - b. Bomb Squad,
 - c. Cell Extraction Response Team,
 - d. Clandestine Lab Team,
 - e. Critical Incident Stress Management Team,
 - f. Crowd Management Team,
 - g. Honor Guard Team,
 - h. Marine Operations/Underwater Recovery Team,
 - i. Motor Unit,
 - j. Negotiations Response Team,
 - k. Special Weapons and Tactics Team.
 2. Team Commanders listed in a through k above will receive a stipend of \$50.00 per pay period in addition to their placement in the Special Teams Step Plan.

3. Members assigned to more than one (1) specialized unit will receive only one (1) specialty pay; however, members assigned as a Patrol Field Training Deputy, Back-up Rural Services Deputy, Aviation Unit Pilot, back up Aviation Unit Pilot, and K-9 Handlers may receive their designated specialty pay and one (1) other specialty pay.
4. Members will be individually responsible for notifying the Human Resources Bureau via the form, Special Teams Pay, ACSO 19-07, that he or she is nearing an anniversary date for the qualifying special team. This form must be submitted no later than August 30th. If the member fails to notify the Human Resources Bureau, the Sheriff shall not be liable for any retroactive pay.
5. Members who leave a special team and return to the same special team at a later time will have their total number of years with that team count in the step plan.
 Example: A member who has served for three (3) years and seven (7) months on the Crowd Management Team and then resigned from that team and rejoined the team two (2) years later would re-enter the Special Teams Pay Step Plan, credited for the three (3) years they had previously served on the team. The seven (7) months of previous service would be forfeited because the entire year of service was not completed.
6. Members who leave a special team and are appointed to a different special team will start at step 1.
 Example: A member who has served eight (8) years on the Honor Guard earning \$50.00 per pay period and then resigns and joins the SWAT Team would start back at step 1 in the step plan and receive no credit for the previous experience on the Honor Guard.
7. Members who are on more than one (1) special team will receive the step pay for the team for which they have the greatest tenure.
8. Members who are on more than one (1) special team and leave one of those teams will receive the step pay for the team on which they remain.
9. **Members must immediately notify Human Resources via the form Special Teams Pay, ACSO 19-07, when they are no longer assigned to a special team!**

F. Mechanic Tool Allowance

1. Fleet Technicians and the Aviation Mechanic will be awarded annually, with the first pay period in March, an allowance of \$650.
2. This allowance is for the addition to or replacement of specialty tools.

G. ACSO Educational Incentive [PSCAP 3.2,3M e.]

1. Full-time employees with degrees from accredited colleges or universities, as authorized in ACSO 337 – Higher Education, are paid an educational incentive in addition to the employee's base salary.
2. Earning a degree up to a Masters increases the incentive amount; however, multiple degrees do not increase the incentive amount.

3. Provide official transcripts to the Human Resources Bureau.
4. Education incentive is paid in the following manner:

SWORN/CERTIFIED EMPLOYEES	
DEGREE	ACSO INCENTIVE
Associates	\$53.00/month
Bachelors	\$87.00/month
Masters and above	\$128.00/month

CIVILIAN EMPLOYEES	
DEGREE	ACSO INCENTIVE
Associates	\$83.00/month
Bachelors	\$167.00/month
Masters and above	\$208.00/month

H. Criminal Justice Standards and Training Commission Salary Incentive and Career Development Training Program

1. The Criminal Justice Standards and Training Commission (CJSTC) entitles salary incentives to sworn/certified employees who receive degrees from accredited colleges or universities authorized in ACSO 337 – Higher Education as follows:

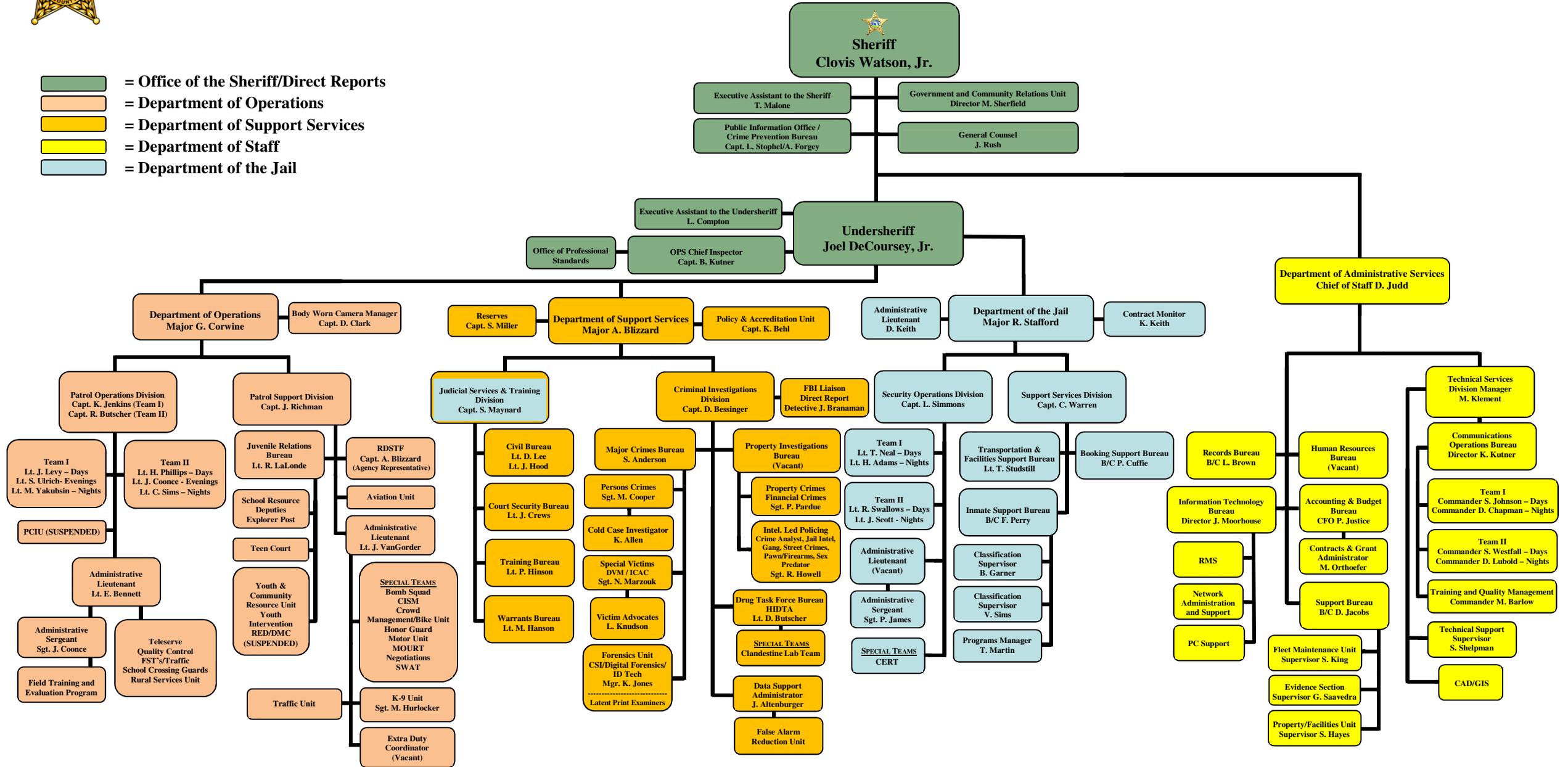
DEGREE	STATE INCENTIVE
Associates	\$30.00/month
Bachelors	\$80.00/month
Masters and above	\$80.00/month

- a. Personnel employed in a law enforcement capacity prior to July 01, 1980, will be paid a basic salary incentive of \$25.00.
- b. Employees who successfully complete certain designated career development training courses will be paid \$20.00 for each 80-hour increment.

- c. To receive this salary incentive, copies of the completed course certificates must be submitted to the Human Resources Bureau.
2. This salary incentive is not retroactive and will become effective the pay period after receipt of the course certificates.
3. Limitations to the Criminal Justice Standards and Training Commission incentives include the following:
 - a. Sworn/certified employees are entitled to a total amount of \$130.00 per month.
 - b. The total amount of \$130.00 per month can be a combination of:
 - i. Basic salary incentive,
 - ii. Education incentive,
 - iii. Approved Criminal Justice Standards and Training Commission career development courses.
 - c. A maximum amount of \$130.00 per month will only be entitled to sworn/certified employees utilizing only approved Criminal Justice Standards and Training Commission career development courses for incentive purposes, without utilizing either education or basic salary incentive in conjunction with the approved Criminal Justice Standards and Training Commission career development courses.



- = Office of the Sheriff/Direct Reports
- = Department of Operations
- = Department of Support Services
- = Department of Staff
- = Department of the Jail



2020 Study of Florida's Ratio of Total Law Enforcement Personnel Within Each County *

County	County Sheriff (SO)	City Police (PO)	University /School Police (UN)	Total SO, PO, UN	Total Population	LE Officer Ratio per 1000 Population
Alachua	233	302	109	644	271,588	2.37
Baker	52	0	0	52	28,532	1.82
Bay	269	251	46	566	174,410	3.25
Bradford	62	29	0	91	28,725	3.17
Brevard	554	687	15	1,256	606,671	2.07
Broward	1,430	2,767	22	4,219	1,932,212	2.18
Calhoun	27	26	0	53	14,489	3.66
Charlotte	239	40	0	279	187,904	1.48
Citrus	207	0	1	208	149,383	1.39
Clay	242	52	46	340	219,575	1.55
Collier	319	104	0	423	387,450	1.09
Columbia	89	38	0	127	70,617	1.80
DeSoto	50	24	0	74	37,082	2.00
Dixie	28	10	0	38	16,663	2.28
Duval	1,841	118	155	2,114	982,080	2.15
Escambia	378	164	33	575	323,714	1.78
Flagler	178	29	0	207	114,173	1.81
Franklin	21	16	0	37	11,864	3.12
Gadsden	44	68	0	112	46,226	2.42
Gilchrist	33	3	0	36	18,269	1.97
Glades	31	0	0	31	13,609	2.28
Gulf	35	10	0	45	14,724	3.06
Hamilton	21	17	0	38	14,570	2.61
Hardee	39	23	0	62	27,443	2.26
Hendry	83	26	0	109	40,953	2.66
Hernando	254	0	0	254	192,186	1.32
Highlands	141	46	0	187	104,834	1.78
Hillsborough	1,254	1,179	126	2,559	1,478,759	1.73
Holmes	39	10	0	49	20,001	2.45
Indian River	168	139	0	307	158,834	1.93
Jackson	56	52	14	122	46,587	2.62
Jefferson	26	6	0	32	14,394	2.22
Lafayette	11	0	0	11	8,690	1.27
Lake*	232	380	0	612	366,742	1.67
Lee	471	492	77	1,040	750,493	1.39
Leon	261	379	117	757	299,484	2.53
Levy	79	43	0	122	41,699	2.93
Liberty	21	0	0	21	8,575	2.45
Madison	34	14	0	48	18,954	2.53
Manatee	426	217	0	643	398,503	1.61
Marion*	328	221	1	550	368,135	1.49
Martin	226	83	0	309	161,301	1.92
Miami-Dade*	3,089	3,342	525	6,956	2,832,794	2.46
Monroe	185	101	0	286	77,823	3.68
Nassau	124	45	6	175	89,258	1.96
Okaloosa	347	139	10	496	203,951	2.43
Okeechobee	71	27	0	98	42,112	2.33
Orange	1,613	1,356	102	3,071	1,415,260	2.17
Osceola	429	248	0	677	387,055	1.75
Palm Beach	1,555	1,529	323	3,407	1,466,494	2.32
Pasco	528	122	0	650	542,638	1.20
Pinellas	745	1,234	49	2,028	984,054	2.06
Polk	580	552	9	1,141	715,090	1.60
Putnam	119	48	2	169	73,723	2.29
St. Johns	357	83	9	449	261,900	1.71
St. Lucie	222	368	0	590	322,265	1.83
Santa Rosa	188	46	0	234	184,653	1.27
Sarasota	344	346	88	778	438,816	1.77
Seminole	424	496	14	934	476,727	1.96
Sumter	120	50	0	170	141,422	1.20
Suwannee	52	21	0	73	45,463	1.61
Taylor	34	20	0	54	22,436	2.41
Union	22	0	0	22	15,410	1.43
Volusia	422	782	0	1,204	551,588	2.18
Wakulla	74	0	0	74	33,981	2.18
Walton	186	20	0	206	74,724	2.76
Washington	54	16	3	73	25,334	2.88

County	Total Population	LE Officer Ratio per 1000 Population
Peer Counties **		
Alachua	271,588	2.37
Bay	174,410	3.25
Charlotte	187,904	1.48
Clay	219,575	1.55
Hernando	192,186	1.32
Leon	299,484	2.53
Okaloosa	203,951	2.43
Santa Rosa	184,653	1.27
St. Johns	261,900	1.71
Average	221,739	1.99

Contiguous Counties ***		
Alachua	271,588	2.37
Bradford	28,725	3.17
Clay	219,575	1.55
Columbia	70,617	1.80
Gilchrist	18,269	1.97
Levy	41,699	2.93
Marion*	368,135	1.49
Putnam	73,723	2.29
Union	15,410	1.43
Average	123,082	2.11

Average (All)	335	284	28	647	322,329	2.11
Alachua	233	302	109	644	271,588	2.37

* Does NOT include Concurrent Officers. Based on most recent survey responses published on the FDLE website.

** Alachua County's commonly recognized "peer" counties are those counties with a total population between 170,000 and 310,000.

*** Contiguous Counties are those that share a common border with Alachua County.

Sources: <https://www.fdle.state.fl.us/CJSTC/Publications/CJAP/CJAP-2019/SO-Index.aspx>
<https://www.fdle.state.fl.us/CJSTC/Publications/CJAP/CJAP-2019/PD-Index.aspx>
<https://www.fdle.state.fl.us/CJSTC/Publications/CJAP/CJAP-2019/SP-Index.aspx>
<https://www.bebr.ufl.edu/population> 1/6/2020 Florida Estimates of Population 2019 estimates_2019.xlsx

2020 Study of Florida's Ratio of Total Law Enforcement Personnel Within Each County *

County	County Sheriff (SO)	City Police (PO)	University /School Police (UN)	Total SO, PO, UN	Total Population	LE Officer Ratio per 1000 Population
Miami-Dade	3,089	3,342	525	6,956	2,832,794	2.46
Broward	1,430	2,767	22	4,219	1,932,212	2.18
Hillsborough	1,254	1,179	79	2,512	1,478,759	1.70
Palm Beach	1,555	1,529	323	3,407	1,466,494	2.32
Orange	1,613	1,356	15	2,984	1,415,260	2.11
Pinellas	745	1,234	33	2,012	984,054	2.04
Duval	1,841	118	124	2,083	982,080	2.12
Lee	471	492	77	1,040	750,493	1.39
Polk	580	552	9	1,141	715,090	1.60
Brevard	554	687	15	1,256	606,671	2.07
Volusia	422	782	0	1,204	551,588	2.18
Pasco	528	122	0	650	542,638	1.20
Seminole	424	496	14	934	476,727	1.96
Sarasota	344	346	88	778	438,816	1.77
Manatee	426	217	0	643	398,503	1.61
Collier	319	104	0	423	387,450	1.09
Osceola	429	248	0	677	387,055	1.75
Marion	328	221	1	550	368,135	1.49
Lake	232	380	0	612	366,742	1.67
Escambia	378	164	11	553	323,714	1.71
St. Lucie	222	368	0	590	322,265	1.83
Leon	261	379	117	757	299,484	2.53
Alachua	233	302	20	555	271,588	2.04
St. Johns	357	83	9	449	261,900	1.71
Clay	242	52	46	340	219,575	1.55
Okaloosa	347	139	10	496	203,951	2.43
Hernando	254	0	0	254	192,186	1.32
Charlotte	239	40	0	279	187,904	1.48
Santa Rosa	188	46	0	234	184,653	1.27
Bay	269	251	46	566	174,410	3.25
Martin	226	83	0	309	161,301	1.92
Indian River	168	139	0	307	158,834	1.93
Citrus	207	0	1	208	149,383	1.39
Sumter	120	50	0	170	141,422	1.20
Flagler	178	29	0	207	114,173	1.81
Highlands	141	46	0	187	104,834	1.78
Nassau	124	45	6	175	89,258	1.96
Monroe	185	101	0	286	77,823	3.68
Walton	186	20	0	206	74,724	2.76
Putnam	119	48	2	169	73,723	2.29
Columbia	89	38	0	127	70,617	1.80
Jackson	56	52	14	122	46,587	2.62
Gadsden	44	68	0	112	46,226	2.42
Suwannee	52	21	0	73	45,463	1.61
Okeechobee	71	27	0	98	42,112	2.33
Levy	79	43	0	122	41,699	2.93
Hendry	83	26	0	109	40,953	2.66
DeSoto	50	24	0	74	37,082	2.00
Wakulla	74	0	0	74	33,981	2.18
Bradford	62	29	0	91	28,725	3.17
Baker	52	0	0	52	28,532	1.82
Hardee	39	23	0	62	27,443	2.26
Washington	54	16	0	70	25,334	2.76
Taylor	34	20	0	54	22,436	2.41
Holmes	39	10	0	49	20,001	2.45
Madison	34	14	0	48	18,954	2.53
Gilchrist	33	3	0	36	18,269	1.97
Dixie	28	10	0	38	16,663	2.28
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Gulf	35	10	0	45	14,724	3.06
Hamilton	21	17	0	38	14,570	2.61
Calhoun	27	26	0	53	14,489	3.66
Jefferson	26	6	0	32	14,394	2.22
Glades	31	0	0	31	13,609	2.28
Franklin	21	16	0	37	11,864	3.12
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Alachua	271,588	2.04
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Holmes	39	10	0	49	20,001	2.45
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<https://www.fdle.state.fl.us/CJSTC/Publications/CJAP/CJAP-2019/SP-Index.aspx>
<https://www.bebr.ufl.edu/population> 1/6/2020 Florida Estimates of Population 2019 estimates_2019.xlsx

Alachua County Sheriff's Office Clovis Watson, Jr.

August 3, 2021
FY 2022 Certified Budget Request



Remarks

SHERIFF

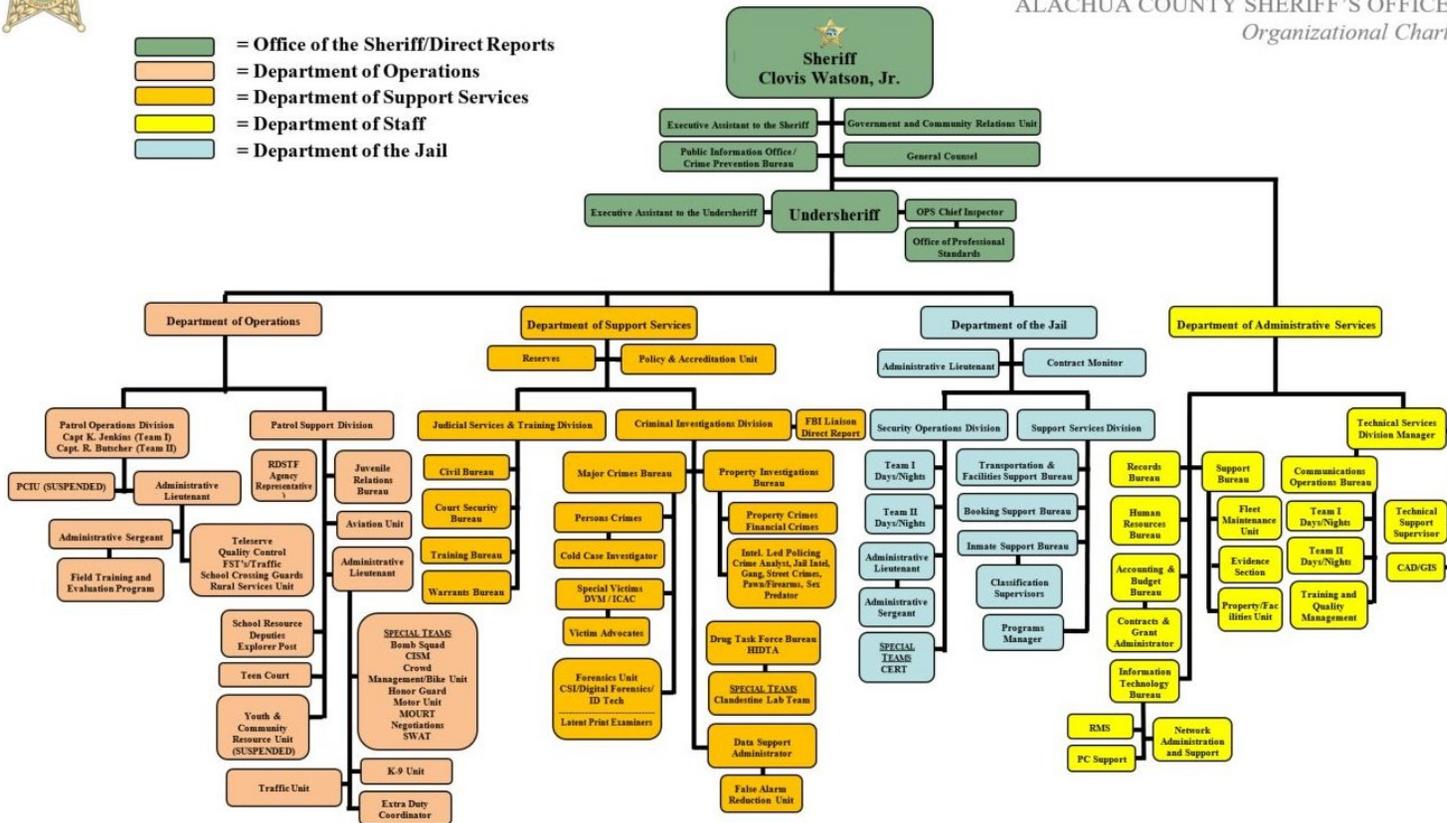
CLOVIS WATSON, JR.

Agency Organization



- = Office of the Sheriff/Direct Reports
- = Department of Operations
- = Department of Support Services
- = Department of Staff
- = Department of the Jail

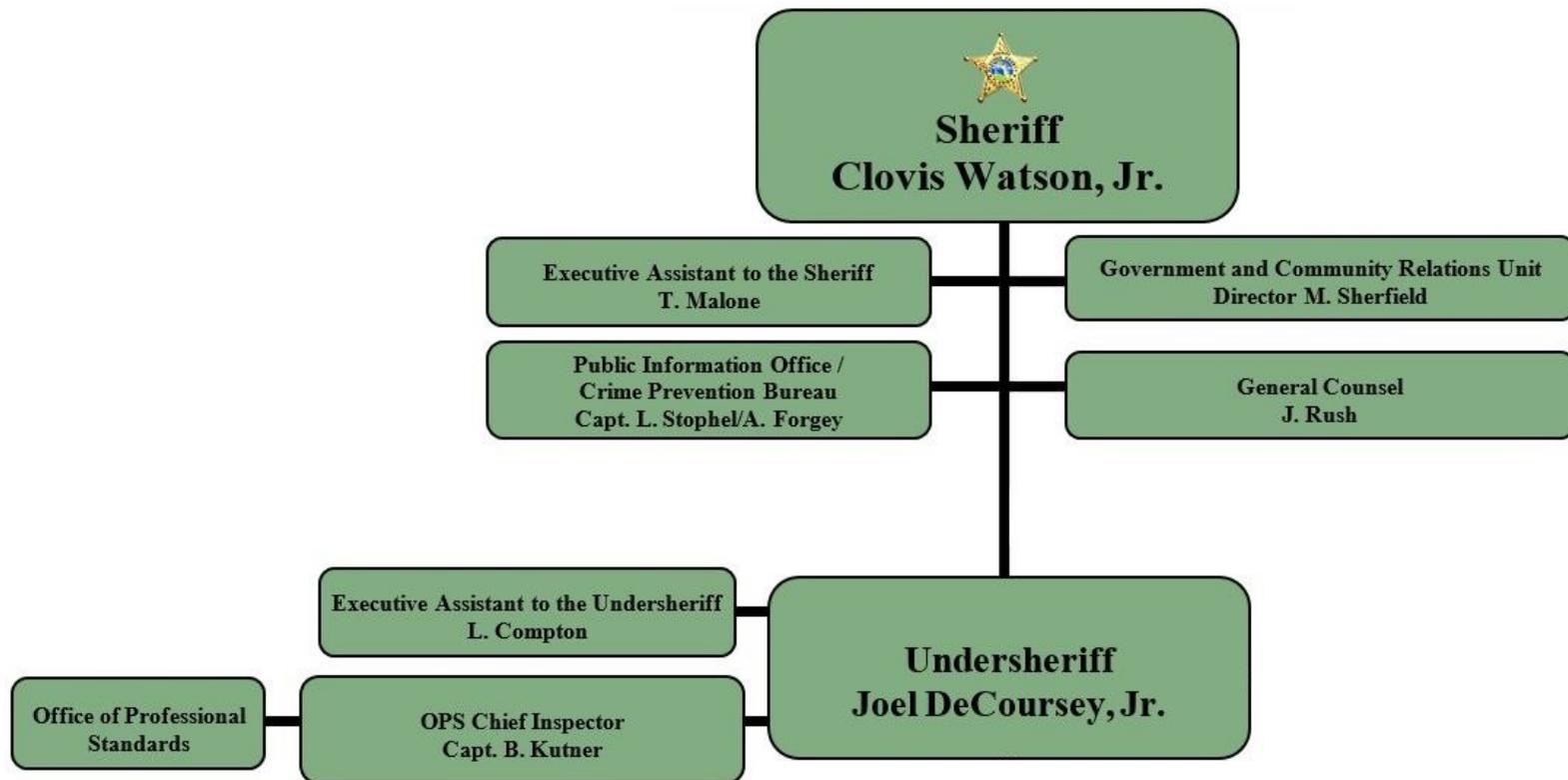
ALACHUA COUNTY SHERIFF'S OFFICE
Organizational Chart



Office of the Sheriff

SERVICES

Organization



Exec Assistant Malone
Director Sherfield
Captain Stophel
PIO Forgey
Counsel Rush
Undersheriff DeCoursey, Jr.
Exec Assistant Compton
Chief Inspector Kutner



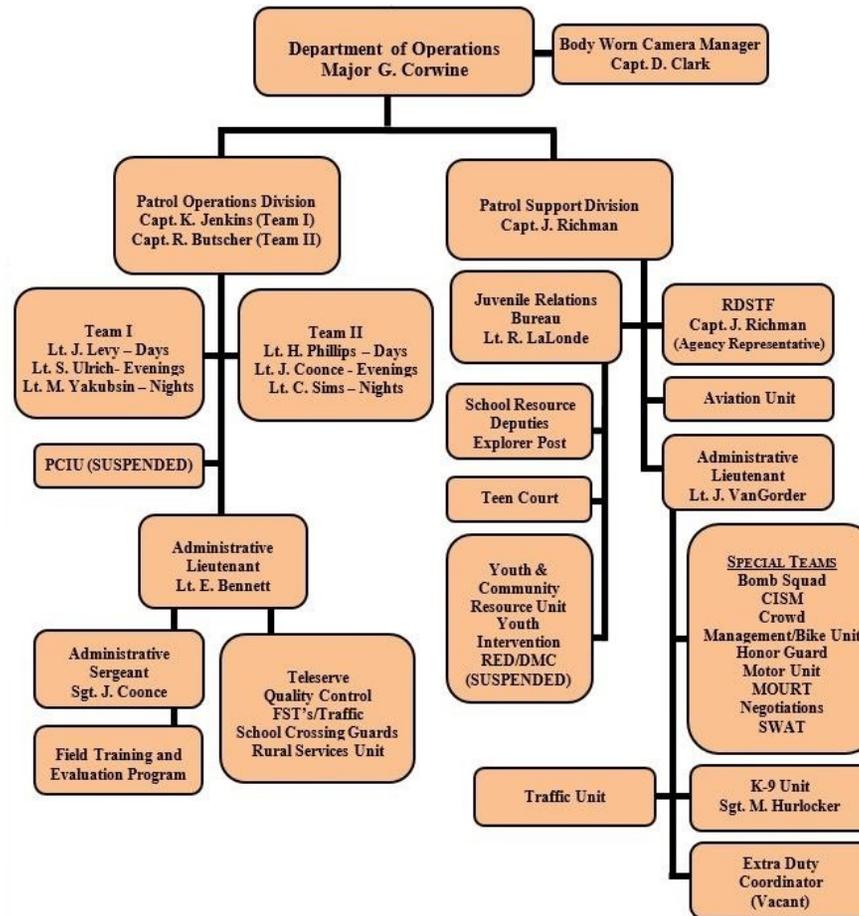
Sheriff
Undersheriff
Exec Assistants
Govt & Community Relations
Public Info Office
General Counsel
Office Professional Standards



Operations

SERVICES

Organization



Command Team Sworn Personnel

Undersheriff Joel DeCoursey, Jr.

Major Corwine

Captain Butscher

Captain Jenkins

Major Clark (In memoriam)

Captain Richman



Patrol
Field Serv Techns
School Resource Officers
School Crossing Guards
Teen Court
Explorers



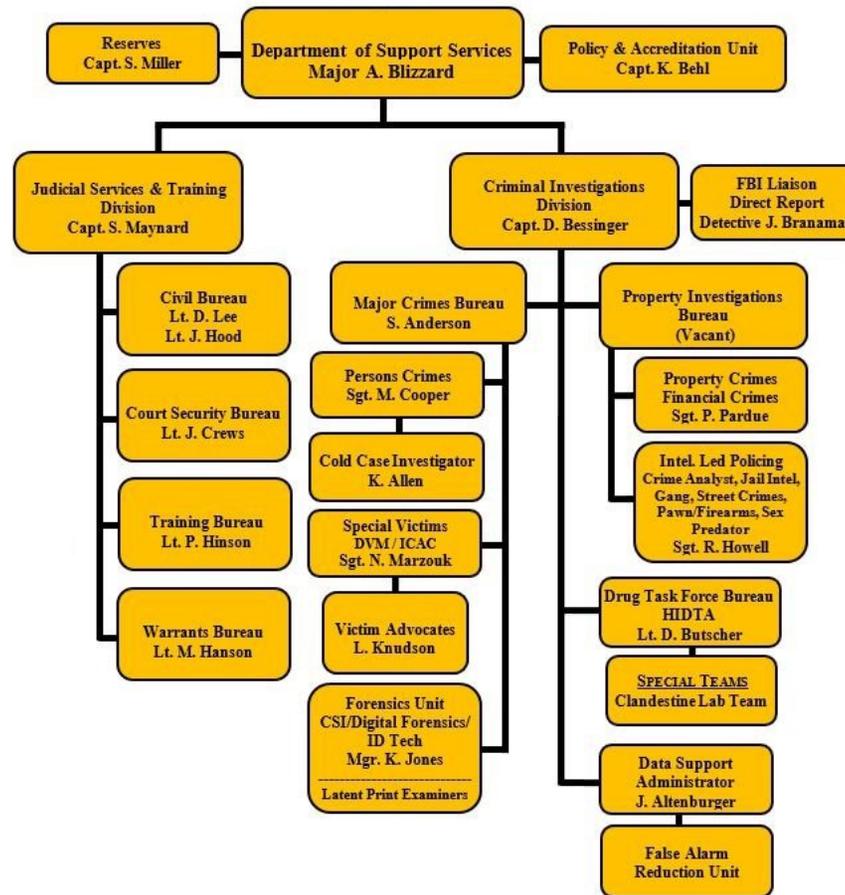
Traffic
Special Teams
Aviation
K 9
Rural Deputy
Body Worn Camera



Support Services

FUNCTIONS

Organization



Command Team Sworn Personnel

Undersheriff Joel DeCoursey, Jr.

Major Blizzard

Captain Behl

Captain Bessinger

Captain Maynard

Captain Miller



Policy & Accreditation
Reserves
Judicial Services
Training
Warrants
Investigations
Cold Case Unit



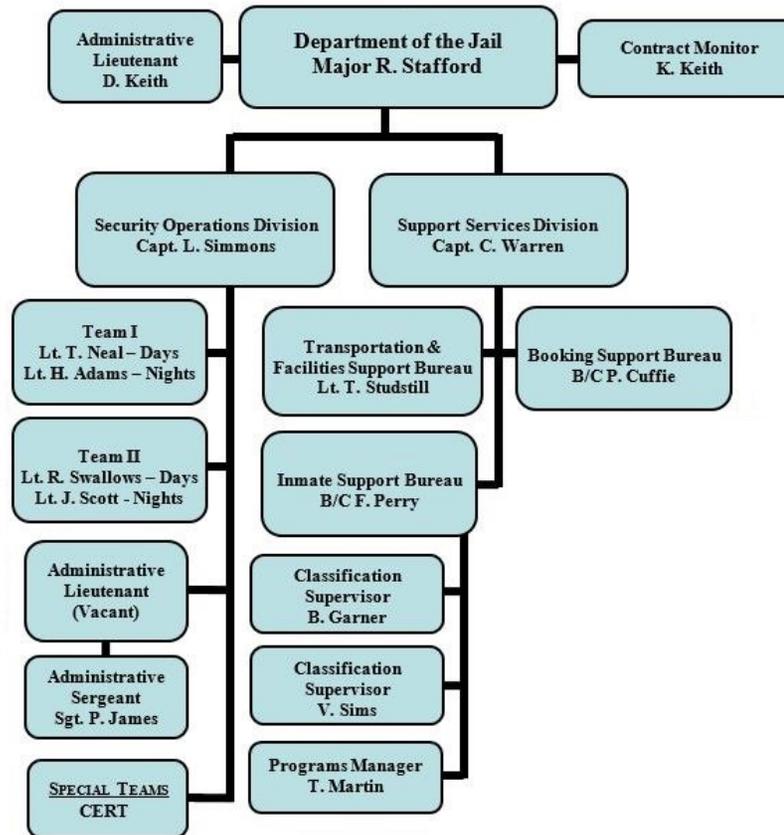
Intelligence Led Policing
Drug Task Force
False Alarm Reduction Unit
Data Support
Forensics Unit
Special Victims



Department of Jail

FUNCTIONS

Organization



Command Team Sworn Personnel

Undersheriff Joel DeCoursey, Jr.

Major Stafford

Captain Simmons

Captain Warren

Acting Captain Keith



Security Operations
Special Teams
Support Services
Booking
Transport Team
Classification
Interface with Court Services



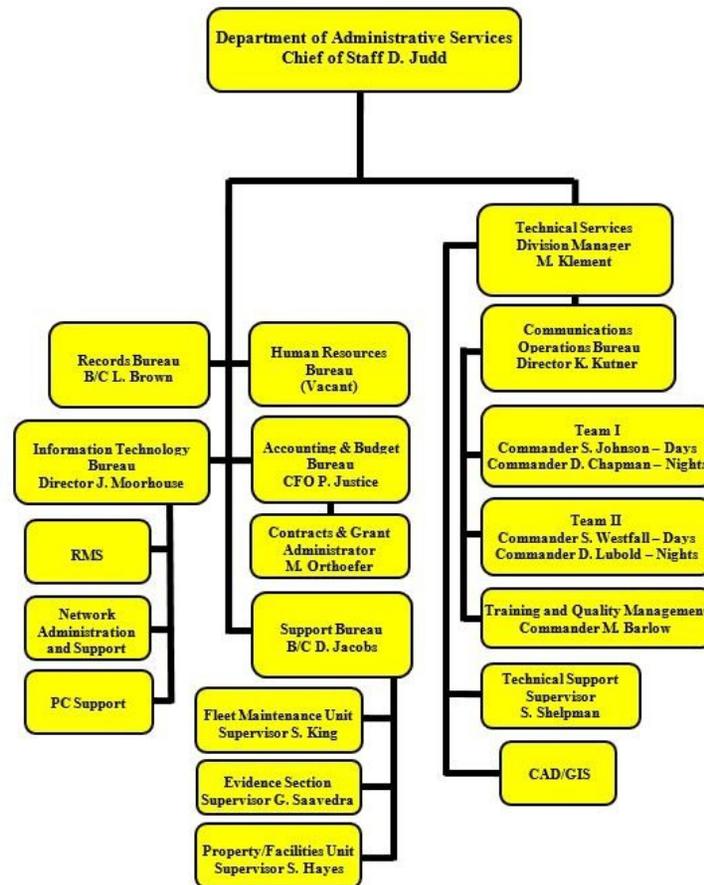
Significant Contracts
Inmate Medical Services
CORIZON
Food Services
ARAMARK



Administrative Services

FUNCTIONS

Organization



Management Team Civilian Personnel

Chief of Staff Judd
CFO Justice

Technical Services Mgr Klement
Bureau Chiefs Brown & Jacobs
IT Director Moorhouse
IT Support Mgr Robinson
HR Flanders



Accounting
Budget
Contracts & Grants
Accounts Payables, Receivables
Purchasing
Payroll



Combined Communications Center
CAD Dispatch: Sheriff, GPD, GFR,
ACFR, High Springs
Radios
Communications Training
GIS



Public Records Requests
Uniform Crime Reporting
NCIC/FCIC
Customer Service 7 AM – 7 PM
Fingerprinting



Facilities

Building Maintenance

Evidence

Property

Fleet



Info Technology
Network
Servers
Cloud
PC Support
Hardware, Software
Help Desk



Human Resources
Recruitment
Pay Plan Wages
Benefits
All Insurance Lines
Workers' Comp



Budget Request

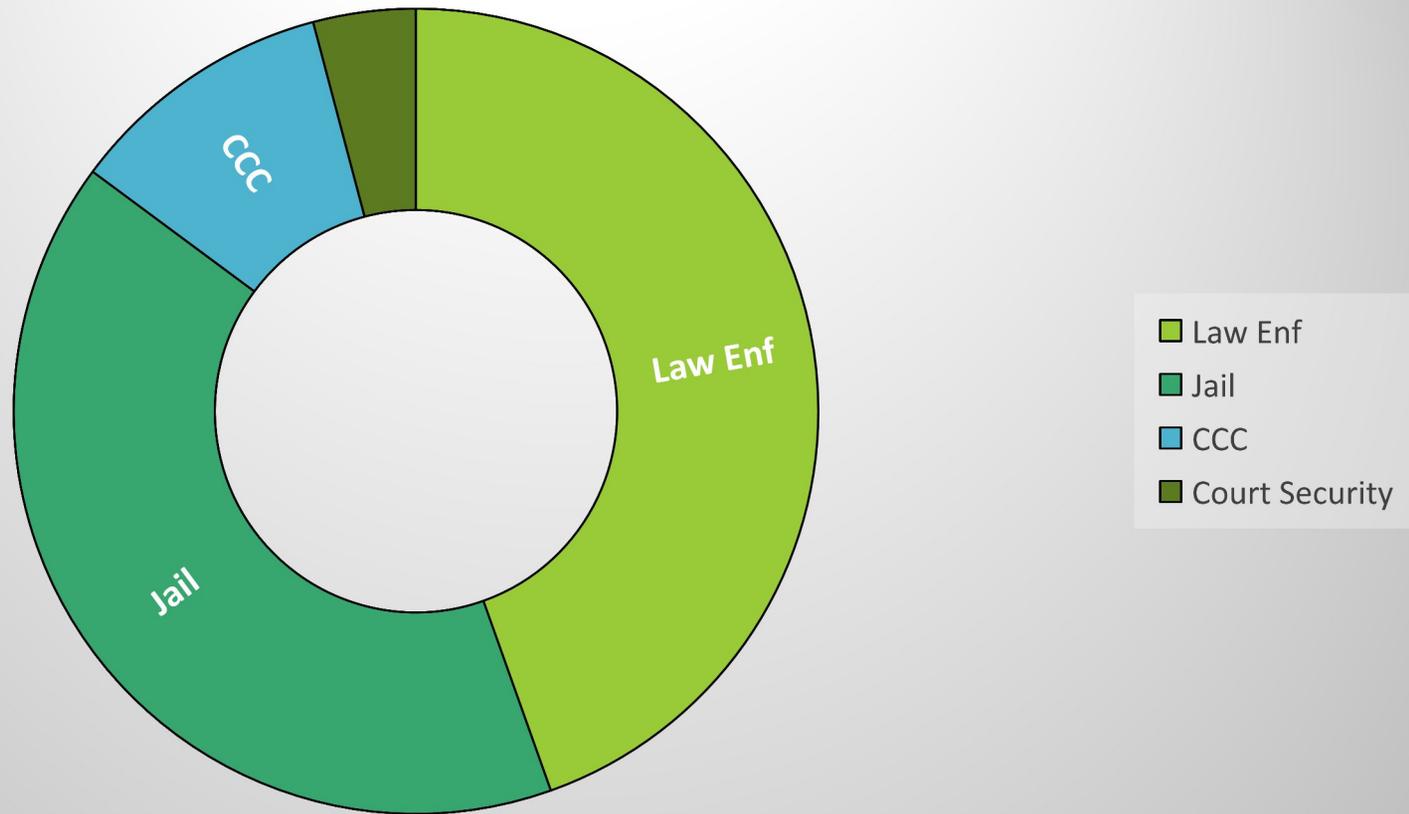
HIGHLIGHTS

CERTIFIED BUDGET REQUEST FY 2022

- ★ Sheriff Watson pledged to limit funding requests to meet necessary needs to serve the citizens of Alachua County
- ★ Current Year Ending 9-30-21 Compared to Requested Budget Ending 9-30-22 is 3.49% overall increase
- ★ The only additional position requests will arise from implementation of the Body Worn Camera Project



Accredited Organization



CERTIFIED BUDGET REQUEST FY 2022*

★ Law Enforcement	\$40,892,800
★ Jail	\$37,248,795
★ Communications	\$ 9,855,154
★ CCC Capital R&R Fund	\$ 365,028
★ Court Security	<u>\$ 3,780,509</u>
TOTAL	\$92,142,286

*Excludes 5% Reserve for Contingency



CONTINUATION ITEMS (Mandates)

- Pay Raises: 3% Increase supports and retains current employees; benefits recruitment
- Living Wage \$15.00/hour Agencywide
- FTE Equivalents:
- Law Enforcement 360.5 (242 Sworn)
- Jail 354 (263 Certified) BOCC Interlocal
- Combined Communications Ctr 112.5
- Court Security 37.25 (33.25 Sworn)



CONTINUATION ITEMS (Mandates)

- Florida Retirement System (FRS) over 60% of our employees fall within the “special risk” category
- Special Risk increasing from 24.45% to 25.89%.
Regular Class increasing from 10.0% to 10.82%.
- DROP increasing from 16.98% to 18.34%
- Health Insurance 1.5% Increase



CONTINUATION ITEMS (Mandates)

- Alachua County Self Insurance Fund 20% Increase
- Florida Sheriff Risk Management Fund No Increase
- Other Policies 6% Increase
- Fleet Replacement



CONTINUATION ITEMS (Mandates)

- Inmate Medical Contract thru 9-30-2021
(Request for Proposal RFP)
- Inmate Food Service Thru 9-30-2022



Enhancements

HIGHLIGHTS

Agencywide

- Body Worn Camera: \$500,000 2nd Phase, Test & Evaluation (T & E)
- School Resource Officers: \$358,484
- Ransomware: \$240,000 1st Phase
- Replace Six (6) Motorcycles: \$85,000



Interlocal Agr

HIGHLIGHTS

INTERLOCAL AGREEMENTS

- School Board: School Resource Officers
- City of Newberry: Law Enforcement Services



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Instagram

"Service to the Community First....
Commitment to the Employees Always"





Agenda Item Summary

Agenda Date: 8/3/2021

Agenda Item No.: 3.

Agenda Item Name:

Supervisor of Elections Budget Request & County Manager's Recommendation

Description:

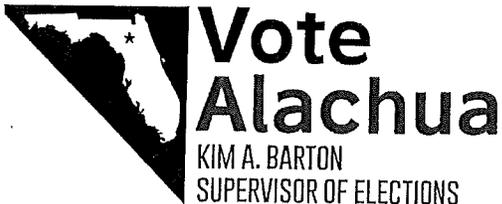
FY22 Budget Presentation

Recommended Action:

Include the County Manager's budget recommendation for the Supervisor of Elections in the FY22 Budget, plus the additional \$9,500 subsequently requested for redistricting.

Fiscal Consideration:

The amount in the County Manager column was the value presented by the County Manager in her presentation. Subsequently, the Supervisor of Elections requested an additional \$9,500 for redistricting costs. These tasks would have been conducted in house, but the staff member has passed away, and the work needs to be contracted out.



April 30, 2021

Alachua County Board of County Commissioners
County Administration Building
12 S.E. 1st Street
Gainesville, FL 32601

To: Ken Cornell, Chair, Alachua County Board of County Commissioners
Alachua County Board of County Commissioners
Michele L. Lieberman, County Manager
Tommy Crosby, Assistant County Manager for Budget & Fiscal Services

RE: FY 2021-2022 Budget

Commissioners and Staff:

In accordance with F.S. 129.03(2), I respectfully submit the Alachua County Supervisor of Elections budget request for FY 21-22.

The Supervisor of Elections Office is a constitutional office and must operate in accordance with county, state and federal laws. Florida Statutes define and direct not only the administration of elections, but also the voter registration process, retention of public records, and the voter education and outreach activities performed by this office.

This budget is prepared based on one Primary Election being held during the 2022 budget year, the use of established polling places and 7 early voting sites.

Although we faced many challenges in 2020, Alachua County carried out three successful elections during a presidential election year. We saw a 75.42% voter turnout in the November General. Due to safety concerns, voters used the vote-by-mail voting method in record number during the pandemic. The availability of drop boxes allowed voters to return their ballots without being exposed to other voters in line or to rely on the postal service to deliver their ballot.

The Legislature passed SB90, which is now in the Governors' hand. This bill changes how long a vote-by-mail ballot request is valid. A voter's request to receive a mail ballot will now be good through the next regular scheduled General election. Voters will no longer be allowed to have a request on file through two General elections. Additionally, the legislature has made some significant changes regarding drop boxes during the current session. Voters will still be able to utilize drop boxes, but with some restrictions.

These changes will come at a significant cost to our taxpayers, as we will be required to send mailings to all voters countywide to inform them of these changes.

Last year we were able to secure a \$706,000 grant that allowed us to purchase a signature verification system along with vote-by-mail equipment that will allow us to print, package and mail our vote-by-mail ballots to voters who have a request on file.

The new vote-by-mail and signature verification systems were used for the first time during the March 16, 2021 City of Gainesville election, which allowed us to get hands-on-experience in preparation for the 2022 Primary Election. By purchasing this equipment and producing our mail-in-ballots in-house, we expect a significant savings annually. Our annual maintenance cost is included in our budget request.

Looking forward to 2022, we will be adding a seventh early voting site in the Jonesville/Newberry area due to the growth. We anticipate that for the Primary election that all early voting sites will remain open for the maximum number of days currently in law.

In my request, I have outlined each request with explanations of whether the expense will be a one-time cost or recurring.

As always, please feel free to contact me if you have any questions and thank you in advance for your consideration of this request.

Respectfully Submitted,



Kim A. Barton
Supervisor of Elections
Alachua County

Budget Requests for FY2021-2022

- **One Additional Early Voting Location**

Because of the major population growth in the Jonesville/Newberry area, we see a great need in adding an early voting site in this part of the County.

Each new site added would cost **\$32,000** in equipment and **\$14,500** in staffing.

For the FY 2020-2021, the Commission approved this request however; this enhancement was not included in the budget. We are making this request again for this budget year. We were able to purchase the Electronic Poll Books (EViD) and Ballot-On-Demand Printers out of existing budget for this new early voting site. We still would require the money for staffing and voting equipment (2 ICE Voting Machines).

ICE Voting Equipment (2)	\$ 6,000	171.12.1200.513.64.00
Staffing for EV Site	\$14,500	171.12.1200.513.13.00

- **Vote by Mail Accessible Software**

As a result of a settlement agreement in the *Nielsen, et al. vs. DeSantis* case each of the 67 Supervisor of Elections is required to have in place by March 31, 2022 an Accessible Vote-by-Mail System for visually impaired voters to be able to mark a secret and verifiable **vote-by-mail ballot** without the assistance of another person. This system must be budgeted for in this fiscal year in order to purchase the system and be in compliance by the deadline.

Annual License Fee	\$ 16,950	171.12.1200.513.46.00
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This fee includes election configuration, 24/7 support, maintenance, online training and unlimited elections.

- **New FTE – Executive Assistant to the Supervisor of Elections**

I am requesting funding for a full-time support staff position (**1.0 FTE**) to provide executive level administrative and clerical support to the Supervisor of Elections.

Executive Asst. to SOE	*\$ 67,000	171.12.1200.513.12.00
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**This cost includes FICA, Insurance*

- **Maintenance Cost for Vote-by-Mail and Signature Verification Equipment**

The new Vote-by-Mail and Signature Verification equipment was purchased through a grant. I am requesting the cost for annual maintenance for this equipment.

Annual Maintenance Cost	\$ 45,659.30	171.12.1200.513.46.00
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- **Replacement of Voting Equipment Batteries**

The voting equipment used in Alachua County was purchased in 2016. The batteries in them have a 5-year lifespan, but can last up to 7 years. The majority of our batteries will be 7 years old prior to the 2022 fall election cycle. We may see some that are unable to hold a charge. Replacing them prior to the 2022 election cycle is the best option to ensure there are no issues during a statewide and county election.

<i>Voting Equipment Batteries</i>	\$ 41,500	171.12.1200.513.52.00
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- **Additional Funding for Operations On-Call Staff**

On-call Elections Operations staff will need to return sooner than normally to prep for the 2022 elections cycle which will now include replacing batteries in all voting machines.

<i>Additional Funding On-call Staff</i>	\$ 9,280	171.12.1200.513.13.00
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- **Reapportionment / Redistricting**

- Professional GIS assistance to help meet with deadlines
- Postage for mailing all voters a new voter information card
- Advertising to inform voters of any changes in precincts and representation
- New precinct signage and ADA inspections (*if required*)

<i>GIS - Professional Services</i>	\$ 10,000	171.12.1200.513.31.00
<i>Postage for Mailing New Cards</i>	\$ 50,000	171.12.1200.513.42.00
<i>Printing New Voter Info Cards</i>	\$ 60,000	171.12.1200.513.47.00

- **Advertising/Sample Ballots/Voter Guides/Preparedness Guides**

Since 2004, the Supervisor of Elections received annually **\$25,000 to \$40,000** in voter education and federal activities grants. This grant paid for printing and mailing of voter information cards (ID cards), sample ballots and paid for advertising to educate voters regarding voter registration and party affiliation change deadlines, early voting dates and deadlines, party affiliation change, and important elections information to educate voters. This grant money was also used to pay for radio/television advertising campaigns. In 2020, the Legislature required that all unused monies spent by December 31, 2020. For the 2020 election year, approximately **\$90,000** in federal elections activities grants were spent (three federal elections).

<i>Printing Sample Ballots</i>	\$ 25,000	171.12.1200.513.47.00
<i>Printing Voter Guides</i>	\$ 3,000	171.12.1200.513.47.00
<i>Preparedness Guide for Voters</i>	\$ 13,000	171.12.1200.513.47.00
<i>Advertising – Voter Education</i>	\$ 25,000	171.12.1200.513.49.00

- **New 0.5 FTE (Outreach Assistant)**

For FY 2020-2021, the Commission approved this request however; only **\$18,700** of the requested **\$27,000** was budgeted last year. I am requesting additional funding for this position.

<i>Part-time Outreach Assistant</i>	\$ 10,000	171.12.1200.513.13.00
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SUPERVISOR OF ELECTIONS FY 22 OFFICE BUDGET

	FY21	SOE FY22	Variance	SOE FY22
	<u>Adopted Budget</u>	<u>Base Requested Budget</u>		<u>One-Time Enhancements</u>
SUPERVISOR OF ELECTIONS				
171-12-1200-513.12-00 REGULAR SALARIES	\$778,179.00	\$878,955.40	\$100,776.40	
171-12-1200-513.12-01 COLA INCREASE	\$23,421.00	\$0.00	(\$23,421.00)	
171-12-1200-513.13-00 OTHER SALARIES & WAGES	\$163,250.00	\$192,860.00	\$29,610.00	
171-12-1200-513.14-00 OVERTIME	\$25,861.00	\$25,861.00	\$0.00	
171-12-1200-513.15-00 SPECIALTY PAY	\$198,000.00	\$205,071.00	\$7,071.00	
171-12-1200-513.21-00 FICA	\$59,392.00	\$72,937.00	\$13,545.00	
171-12-1200-513.22-00 RETIREMENT	\$129,721.00	\$114,436.00	(\$15,285.00)	
171-12-1200-513.23-10 HEALTH INSURANCE	\$127,636.00	\$142,612.00	\$14,976.00	
171-12-1200-513.23-15 DENTAL INSURANCE	\$3,196.00	\$3,077.00	(\$119.00)	
171-12-1200-513.23-20 LIFE INSURANCE	\$397.00	\$347.00	(\$50.00)	
171-12-1200-513.23-25 LIFE INSURANCE - \$10,000	\$140.00	\$145.00	\$5.00	
* Personal Services	\$1,509,193.00	\$1,636,301.40	\$127,108.40	\$0.00
171-12-1200-513.31-00 PROFESSIONAL SERVICES	\$18,502.00	\$18,502.00	\$0.00	\$10,000.00
171-12-1200-513.40-00 TRAVEL & PER DIEM	\$18,000.00	\$18,000.00	\$0.00	
171-12-1200-513.41-00 COMMUNICATION	\$29,700.00	\$32,000.00	\$2,300.00	
171-12-1200-513.41-30 COMMUNICATION: LOCAL, LONG DIST, OTHER	\$21,773.00	\$21,586.00	(\$187.00)	
171-12-1200-513.42-00 FREIGHT & POSTAGE	\$87,162.00	\$87,162.00	\$0.00	\$50,000.00
171-12-1200-513.44-00 RENTALS & LEASES	\$25,147.00	\$25,147.00	\$0.00	
171-12-1200-513.45-00 INSURANCE	\$31,022.00	\$45,219.00	\$14,197.00	
171-12-1200-513.46-00 REPAIR & MAINTENANCE SVCS	\$84,411.00	\$155,376.00	\$70,965.00	
171-12-1200-513.46-10 MOTOR VEHICLE	\$1,950.00	\$3,000.00	\$1,050.00	
171-12-1200-513.46-11 MOTOR VEHICLE/ SHOP	\$2,475.00	\$3,000.00	\$525.00	
171-12-1200-513.46-12 COMMERCIAL	\$1,341.00	\$2,000.00	\$659.00	
171-12-1200-513.47-00 PRINTING & BINDING	\$170,320.00	\$161,320.00	(\$9,000.00)	\$60,000.00
171-12-1200-513.48-00 PROMOTIONAL ACTIVITY	\$6,000.00	\$6,000.00	\$0.00	
171-12-1200-513.49-00 OTHER CURR CHGS & OBLIG	\$14,154.00	\$39,154.00	\$25,000.00	
171-12-1200-513.51-00 OFFICE MATLS & SUPPLIES	\$32,000.00	\$39,000.00	\$7,000.00	
171-12-1200-513.52-00 OPERATING SUPPLIES	\$191,600.00	\$194,800.00	\$3,200.00	\$41,500.00
171-12-1200-513.52-23 FUEL	\$3,509.00	\$3,790.00	\$281.00	
171-12-1200-513.54-00 BOOKSSUBS./MEMBERSHIPS	\$975.00	\$975.00	\$0.00	
171-12-1200-513.54-80 BOOKSSUBS./MEMBERSHIPS: COMPUTERIZED INFO	\$0.00	\$11,199.00	\$11,199.00	
171-12-1200-513.55-00 TRAINING & EDUCATION	\$10,000.00	\$13,000.00	\$3,000.00	
* Operating Expenditures	\$750,041.00	\$880,230.00	\$130,189.00	\$161,500.00
171-12-1200-513.64-00 MACHINERY & EQUIPMENT	\$5,500.00	\$5,500.00	\$0.00	\$6,000.00
* Capital Outlay	\$5,500.00	\$5,500.00	\$0.00	\$6,000.00
Total for 171-1200	\$2,264,734.00	\$2,522,031.40	\$257,297.40	\$167,500.00
Grand Total for FY22 in 171-1200:		\$2,689,531.40		

DATE: July 21, 2021

TO: Alachua County Commissioner Ken Cornell, Chair
Alachua County Board of County Commissioners
Michele Lieberman, County Manager
Tommy Crosby, Assistant County Manager for Budget and Fiscal Services

FROM: Alachua County Supervisor of Elections, Kim A. Barton

SUBJECT: Impact from the 2021 Florida Legislative Session

The purpose of this memorandum is to communicate the impact of changes from the 2021 Florida legislative session, which occurred after the submission of my 2021/2022 Budget Proposal.

Although there were legal changes made by the passage of Senate Bill 90, some having unanticipated financial impact, I have listed other changes that I feel are important for you to be aware of, although they may not have an impact on my budget.

If you have any questions, please do not hesitate to contact me.

Respectfully Submitted



Kim A. Barton
Supervisor of Elections
Alachua County

Legislation 2021

Private Funds

Creates section 97.0291, F.S.

Prohibits any state agency, state or local official responsible for conducting elections from accepting any donation (money, grant, property or **personal services**) from an individual or nongovernmental entity to fund election-related expenses or voter education, voter outreach or registration

No prohibition on acceptance of space for polling location or early voting site

Last year the SOE was able to purchase vote-by-mail equipment whereby we no longer needed to outsource vote-by-mail ballot mailings. The vote-by-mail equipment purchased was necessary, as our vendor was unable to handle certain types of mailings due to the volume of requests received. It became an issue for them to get the mailings out timely. We also purchased signature verification equipment and updated electronic poll books with the same private grant. With the passage of this new law, Supervisors of Elections are **prohibited** from accepting this type of donation.

Annually SOE participates at outreach and community events to provide voter registration and educational information on upcoming elections (*approximately 50-75 events annually*). Volunteers staff the booths at no charge. With the new change in SB 90, we must now pay our volunteers.

Budget Impact

This change would require an additional - \$5000

Ballot Harvesting

Revises s. 104.616, F.S.

Prohibit any person from distributing, ordering, requesting, collecting, delivering, or otherwise physically possessing **more than two** vote-by-mail ballots **per election** in addition to his or her own ballot or a ballot belonging to an immediate family member

Previously was only prohibited for monetary or other benefit

Exception for supervised voting at assisted living facilities and nursing home facilities

Expands "immediate family" to include **grandchild**

Violation of this section remains a 1st degree misdemeanor

Budget Impact

None

Vote-by-Mail Requests

Revises s. 101.62, F.S.

States a vote-by-mail request is good for all elections through end of calendar year of next regularly scheduled general election.

The law previously was through the second ensuing general election

Grandfathers in existing vote-by-mail ballot requests submitted **before May 6, 2021** (effective date of chapter 2020-11, Laws of Florida) to be good for elections held through end of calendar year of the next scheduled general election (2022 calendar year)

New law - All in-person or telephonic requests **must** include voter's FL DL or FL ID, or last 4-digits of SSN# **(no exceptions) whichever may be verified in the Supervisors' records**

All signed written requests by the voter **must** include voter's FL DL or FL ID, or last 4-digits of SSN# **(no exceptions)**

A request for a ballot to be mailed to an address **other than** the voter's address on file **must** be in writing and signed by the voter **including** the voter's FL DL or FL ID, or last 4-digits of SSN#

Of the 195,000 registered voters in Alachua County, there are approximately **22,000** voters whose voter registration records do not list a Social Security number, Florida Driver License or a Florida ID number. These voter records are from voters who registered for the first time prior to this information being required to register to vote.

Budget Impact

Notice - Send Letter or Post Card to each voter with an expiring VBM request due to the change of law

Printing of Mailer - \$15,000

Postage - \$15,000

Notice – Send letter to each voter whose voter record does not contain a Social Security number or Florida Driver's License or Florida ID number.

Mailer - \$3,000

Postage - \$5,000

Revises s. 101.62, F.S.

Supervisors cannot mail a vote-by-mail ballot without a validly submitted request on file (Exception for voters having a disability (s. 101.662), UOCAVA voters (s. 101.697), local referenda (ss. 101.6102 and 101.6103.)

Supervisors must record additional information in the vote-by-mail request records: the identity of the voter's designee making the request, if any; the Florida driver license number, Florida identification card number, or last four digits of the social security number of the elector provided with a written request as well as the address to which the ballot was mailed or the identity of the voter's designee to whom the ballot was delivered and whether the voter's certificate contains a signature that does not match the elector's signature in the registration books or precinct register

Budget Impact

None

Vote-by-Mail Envelope
Revises s. 101.64, F.S.

Requires each return mailing envelope to bear:

- Absent voter’s name
- Any encoded mark used by Supervisor of Elections’ office

Provides that a mailing or secrecy envelope **may not bear any indication of political affiliation** of the voter.

Budget Impact

None

Canvassing Vote-by-Mail
Revises s. 101.68, F.S.

Codifies provision in Executive Order 20-149 that **allows** canvassing to begin immediately after L&A testing (This means canvassing could start as early as 40 days before election day depending on when early voting is done which drives L&A testing dates)

States that Supervisor of Elections should not use his or her knowledge of the voter’s party affiliation when verifying signatures

The change in law will now allow us to start canvassing mail ballots earlier. This law change is beneficial due to the increase of vote-by-mail ballots as seen the in 2020 election cycle. Adding an additional 3 days to the schedule will increase the cost for canvassing board support staff.

Budget Impact

The increase in staffing cost would be an additional \$2,500

Name and Party Change
Revises ss. 97.053(6), 97.1031, F.S.

Old law:

- Could be submitted on voter application, in person, by phone, by email or other signed writing
- No requirement for FL DL/ID or SSN

New law:

- Can now **only** be submitted on voter registration application (paper or online)
- Must include FL DL or FL ID, or last 4-digits of SSN# that has been or must be verified **before** update made

Budget Impact

None

Address Change
Revises ss. 97.053(6), 97.1031, F.S.

Old law:

- Could be submitted on voter registration application, in-person, by phone, by email or by other signed writing
- No requirement for FL DL or FL ID, or SSN

New law:

- Can still be made on voter registration application (paper/online), by phone or email **but now requires** FL DL or FL ID, or last 4-digits of SSN# and either already verified or verified before update made. Voter would still have to provide date of birth as previously
- Can be submitted by other signed writing **without** FL DL or FL ID, or last 4-digits of SSN# required (**including at the polls**)

Budget Impact

This is addressed in the section titled, "Vote-By-Mail Request".

Drop Boxes – Designation
Revises s. 101.69, F.S.

Adds "permanent" qualifier to branch office of the Supervisor of Elections for purposes of where a drop box may be placed

Clarifies that **except** for secure drop boxes at an office of the Supervisor of Elections, a secure drop box **may only** be used during county's early voting hours of operation

Requires Supervisor of Elections to designate each drop box site at least **30 days before election** after which the Division of Elections must approve any move or changes

Budget Impact

Notice - Mailer notifying voters of early voting and drop box locations and hours of drop box availability

*Mailer - **\$6,500***

*Postage - **\$10,000***

Drop Boxes – Ballot Accounting

Revises s. 101.69, F.S.

Drop Boxes **must** be monitored continuously in-person by staff (**removes sworn law enforcement officer that was allowed previously**) when accessible for deposit of ballots

Must be emptied at end of early voting hours and return ballots to Supervisor of Elections’ Office

For drop box at Supervisor of Elections’ office, retrieve all ballots before drop box is no longer monitored by employee

Budget Impact

Cost for drop box staffing for two weeks prior to Election Day - \$16,500

(this includes three days after early voting ends at the Main Office only.)

Special Note: *In Alachua County, return postage for mail ballots are pre-paid by the County.*

Third-party Voter Registration Organizations

Revises s. 97.0575, F.S.

New law:

- Deadline to turn in collected voter registration applications - no later than 14 days or book closing (no holiday or weekend exceptions)
- Requires collected applications to be delivered to applicant’s residential county Supervisor of Elections
- Requires 3PVRO to inform applicant:
 - That they **might not** deliver in time (in 14 days or by book closing)
 - That the applicant can deliver their own application in person or by mail
 - How to register online
 - How to find out if application was delivered

Budget Impact

None

Candidate Oath – 365

Revises ss. 99.021, 99.061, and 99.063, F.S.

Party Candidate

- No political party change within 365 days before the beginning of the applicable qualifying period preceding the general election to run for party nomination

No party affiliated candidate

- No political party affiliation for 365 days before the beginning of the applicable qualifying period preceding the general election to run

Applies to candidates for Governor and Lt. Governor

Budget Impact

None

Filling Vacancy in Nomination

Revises s. 100.111(3), F.S.

Old law:

State chair required to notify local executive committee chair when vacancy in nomination occurs for U.S. representative, state senator, state representative, state attorney, or public defender to call local executive committee

New law:

State chair calls meeting of state executive committee members residing in affected county or counties for such a vacancy.

Budget Impact

None

Campaign Finance Limits (errata corrected 07/06/2021)

Revises s. 106.08, F.S. (chapter 2021-16, Laws of Florida)

Makes political committees sponsoring or in opposition to constitutional amendments proposed by initiative subject to a \$3,000 contribution limit from a person or political committee (once ballot position reached, limit no longer applies)

Preempts local governments from imposing contribution limits different from state law limits and contribution and expenditures limits for electioneering and independent expenditures.

Revises methods for disposing of surplus campaign funds to:

- Prohibits a candidate from donating such funds to a charitable organization by which he or she is employed; and
- Lifts restrictions on which candidates may donate to which government funds to allow all state and local candidates to deposit surplus funds in the general revenue fund of a political subdivision, the state General Revenue Fund, or the Election Campaign Financing Trust Fund

Special Note: *This potentially affects the contribution limits for constitutional officers and county commissioners set in the county charter.*

Budget Impact

None

No-Solicitation Zone

Expands no-solicitation zone to **include** 150-foot of the drop box.

Redefines terms “. . . . “solicit” or “solicitation” shall include, but not be limited to, seeking or attempting to seek any vote, fact, opinion, or contribution; distributing or attempting to distribute any political or campaign material, leaflet, or handout; conducting a poll except as specified in this paragraph; seeking or attempting to seek a signature on any petition; selling or attempting to sell any item; and engaging in any activity with the intent to influence or effect of influencing a voter.

The terms “solicit” or “solicitation” may not be construed to prohibit an employee of, or a volunteer with, the supervisor from providing nonpartisan assistance to voters within the no-solicitation zone such as, but not limited to, giving items to voters, or to prohibit exit polling.

Budget Impact

Printing of new “No Solicitation Zone” signs for early voting sites - \$1,000

Canvass -Duplication Observation

Duplication of damaged ballot must be in an **“open and accessible room.”**

Overvoted or undervoted race to be duplicated **ONLY** “if there is a clear indication on the ballot that the voter has made a definite choice in the race or ballot measure.”

Observers must be able to see ballot markings and duplication

Observer reasonably objects to a duplicated ballot, such ballot to be presented to canvassing board:

- Ballot serial document to be documented in minutes and determination made as to validity of duplication
- If determined to be invalid, duplicate ballot must be rejected and a proper duplicate made and counted in lieu of original.

Budget Impact

None

Notices and Signature Observation

Canvassing board members’ names must be published on the Supervisor of Elections' website upon completion of L&A testing.

Public notices must include names of specific members and alternates before each canvassing board meeting.

Each political party and each candidate can have one watcher during each canvassing board meeting **to view directly or on a display screen** ballots being examined for signature matching and other processes.

Budget Impact

Due to the limited space in the canvassing board room during the canvassing of mail ballots, an ELMO Visual Presenter Document Camera will need to be purchased to meet this requirement in the new law. Ballots viewed for signature matching will be displayed and easier to see on the projector utilizing a document camera.

The cost to purchase this type of equipment would be approximately \$500

Ballot Inspection

Voter certificates and envelopes are open to public inspection or examination

Upon request prior to canvassing mail ballots, a candidate, political party official, or a political committee official, or an authorized designee thereof, must be granted **reasonable** access to review/inspect ballot materials before canvassing or tabulations. (e.g., voter certificates on vote-by-mail envelopes, cure affidavits, corresponding comparison signatures, duplicate ballots, and corresponding originals)

Public notice about how to request to see signature comparisons on vote-by-mail voter certificates: the Supervisor of Elections must publish public notice of the access to be provided (may be documents or images thereof, and the method of requesting such access)

Observers may not copy signatures

Comments: In 2015, the Supervisor of Elections Office moved to the first and third floor of the Josiah T. Walls building. We were able to combine in one building our administration offices and operations for the first time.

We now require additional space for equipment operations, space to adequately serve our voters, and space for more public access while preserving the integrity of the process. *(See also change in law regarding record retention)*

After the 2022 election cycle, space for the Supervisor of Elections Office will need to be addressed once again.

Budget Impact

Unknown

Retention – Election Records
Revises s. 101.545, F.S.

Keep all ballots, forms, and other election materials for at least 22 months (regardless of election)

May still dispose of all unused ballots, forms, and other election materials, subject to written request and approval from Division of Elections (no change in law)

Old law:

Retention schedule for state and local election materials was set at a 1-year anniversary after certification of election

New law:

Retention schedule changed to match federal retention schedule of 22 months after certification of election.

The new law will create a ***significant reduction*** in available storage within our records vault. This space was already reaching full capacity before the new law. To address this, there are records that we have identified that can be digitized to reduce the physical footprint within our records vault. The equipment needed to convert records into a digital format, which is already in use within our office. There is a need for additional staffing dedicated to this project before the 2022 election cycle begins. After the 2022 election cycle, space for the Supervisor of Elections Office will once again need to be addressed.

Budget Impact

An additional staff person dedicated to this project for 8 weeks – \$5,000

<p>Exemption – Repeal <i>Revises s. 97.0585, F.S.</i></p>
--

Strikes exemption for information about voter’s felony conviction

Budget Impact

None

2021 Represents Our XXXIII Anniversary

July 15, 2021



Kim A. Barton
Alachua County Supervisor of Elections
Josiah T. Walls Building
515 North Main Street, Suite 300
Gainesville, FL 32601
Tel: 352-374-5252
Fax: 352-374-5264
Email: kbarton@alachuacounty.us
URL: votebymail@alachuacounty.us

Honorable Kim A. Barton,
During discussions with your staff at the FSASE conference and today, we have access to provide you with a proposal for services to align the 2020 TIGER/Line data. The people at ICW have been provided with the data necessary to determine the effort required to align your 2020 TIGER/Line Shape Files for use with GeoElections. Following is our proposal for these services.

Initial Data Services One Time Fee:

Conflate the Alachua County, Florida 2020 TIGER/Line Shape Files to the County's 911 center street lines, parcel map, and the 2010 project. During the conflation and cleaning process, we will remove excessive line work contained in the TIGER/Line Shape files that do not affect the 2020 Census blocks. We will geocode your voters, generate a new block table for use with GeoElections and populate with the appropriate boundary codes both with Staff assistance. All work will be completed within 100 days from the date ICW is given authorization to proceed. The streets will carry the names that correspond to those used within your voter registration system.

The cost to provide this service is \$19,500.00.

Please call me with any questions that you or staff members may have in this matter.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Ken Tozier', is positioned below the word 'Sincerely,'.

Ken Tozier, GISP
International Computer Works, Inc.

Please sign and date below indicating your authorization for our staff to proceed then return to ICW:

Kim A. Barton
Supervisor of Elections, St. Lucie County, Florida

Date:

International Computer Works, Inc.

111 South Riverhills Drive, Temple Terrace, FL 33617-7221 TEL (813) 988-0434 FAX (813) 985-5661
www.icwmaps.com

Account	Account Description	2021 Adopted Budget	2022 County Manager	Difference	Percent Change
Fund 001	General Fund				
Department 12	Supervisor of Elections				
Division 1200	Supervisor of Elections				
Sub-Function 581	Interfund Transfers Out				
<i>Other Uses</i>					
91.17	Operating Transfers Out To Soe Fund 171	2,284,047.00	2,699,354.00	415,307.00	18.2
	<i>Other Uses Totals</i>	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
	Sub-Function 581 - Interfund Transfers Out Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
	Division 1200 - Supervisor of Elections Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
	Department 12 - Supervisor of Elections Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
	Fund 001 - General Fund Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
Fund 171	Const Off - Supervisor of Elect				
Department 12	Supervisor of Elections				
Division 1200	Supervisor of Elections				
Sub-Function 513	Financial & Administrative				
<i>Personal Services</i>					
12.00	Regular Salaries Regular Salaries & Wages	778,179.00	956,091.00	177,912.00	22.9
12.01	Regular Salaries Salary Increase	23,421.00	.00	(23,421.00)	(100.0)
12.10	Regular Salaries Salary Adj for Budgeting Only	18,111.00	(69,440.00)	(87,551.00)	(483.4)
13.00	Other Salaries & Wages Other Salaries & Wages	163,250.00	192,860.00	29,610.00	18.1
14.00	Overtime Overtime	25,861.00	25,861.00	.00	.0
15.00	Specialty Pay Special Pay	198,000.00	205,071.00	7,071.00	3.6
21.00	Fica Fica Taxes	59,392.00	72,937.00	13,545.00	22.8
22.00	Retirement Retirement Contributions	129,721.00	114,436.00	(15,285.00)	(11.8)
23.10	Life And Health Insurance Health Insurance	127,636.00	142,612.00	14,976.00	11.7
23.15	Life And Health Insurance Dental Insurance	3,196.00	3,077.00	(119.00)	(3.7)
23.20	Life And Health Insurance Life Insurance	397.00	347.00	(50.00)	(12.6)
23.25	Life And Health Insurance 10,000 Life Insurance	140.00	145.00	5.00	3.6
24.10	Workers Compensation 17 Govmax Budget Import	1,202.00	1,217.00	15.00	1.2
	<i>Personal Services Totals</i>	\$1,528,506.00	\$1,645,214.00	\$116,708.00	7.6%
	<i>Operating Expenditures</i>				
31.00	Professional Services Professional Services	18,502.00	28,502.00	10,000.00	54.0
40.00	Travel And Per Diem Travel And Per Diem	18,000.00	18,000.00	.00	.0
41.00	Communication Services Communication Services	29,700.00	32,000.00	2,300.00	7.7
41.30	Communication Services Local,long Dist And Other	21,773.00	21,586.00	(187.00)	(.9)

Account	Account Description	2021 Adopted Budget	2022 County Manager	Difference	Percent Change
Fund 171 - Const Off - Supervisor of Elect					
Department 12 - Supervisor of Elections					
Division 1200 - Supervisor of Elections					
Sub-Function 513 - Financial & Administrative					
<i>Operating Expenditures</i>					
42.00	Freight And Postage Services Freight And Postage Services	87,162.00	137,162.00	50,000.00	57.4
44.00	Rentals And Leases Rentals & Leases	25,147.00	15,558.00	(9,589.00)	(38.1)
44.21	Rentals And Leases Leased Vehicle	.00	4,438.00	4,438.00	.0
44.25	Rentals And Leases Computer Equipment Rental	.00	6,061.00	6,061.00	.0
45.60	Insurance CORA / Self Insur Annual Charge	31,022.00	45,219.00	14,197.00	45.8
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	84,411.00	155,376.00	70,965.00	84.1
46.10	Repairs and Maintenance Services Motor Vehicle	1,950.00	3,000.00	1,050.00	53.8
46.11	Repairs and Maintenance Services Acpw-shop	2,475.00	3,000.00	525.00	21.2
46.12	Repairs and Maintenance Services Commercial	1,341.00	2,000.00	659.00	49.1
47.00	Printing And Binding Printing And Binding	170,320.00	221,320.00	51,000.00	29.9
48.00	Promotional Activities Promotional Activities	6,000.00	6,000.00	.00	.0
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	14,154.00	39,154.00	25,000.00	176.6
51.00	Office Supplies Office Supplies	32,000.00	39,000.00	7,000.00	21.9
52.00	Operating Supplies Operating Supplies	191,600.00	236,300.00	44,700.00	23.3
52.23	Operating Supplies Fuel	3,509.00	3,790.00	281.00	8.0
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	975.00	975.00	.00	.0
54.80	Books Publications Subscriptions And Memberships Computerized Information	.00	11,199.00	11,199.00	.0
55.00	Training & Education Training & Education	10,000.00	13,000.00	3,000.00	30.0
	<i>Operating Expenditures Totals</i>	\$750,041.00	\$1,042,640.00	\$292,599.00	39.0%
	<i>Capital Outlay</i>				
64.00	Machinery & Equip > \$5000 Machinery And Equipment	5,500.00	11,500.00	6,000.00	109.1
	<i>Capital Outlay Totals</i>	\$5,500.00	\$11,500.00	\$6,000.00	109.1%
	Sub-Function 513 - Financial & Administrative Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
	Division 1200 - Supervisor of Elections Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%

Account	Account Description	2021 Adopted Budget	2022 County Manager	Difference	Percent Change
Fund 171 - Const Off - Supervisor of Elect					
Department 12 - Supervisor of Elections					
Division 1210 - City of Gainesville Elections					
Sub-Function 513 - Financial & Administrative					
<i>Personal Services</i>					
13.00	Other Salaries & Wages Other Salaries & Wages	40,214.00	.00	(40,214.00)	(100.0)
14.00	Overtime Overtime	19,427.00	.00	(19,427.00)	(100.0)
15.00	Specialty Pay Special Pay	126,016.00	.00	(126,016.00)	(100.0)
	<i>Personal Services Totals</i>	\$185,657.00	\$0.00	(\$185,657.00)	(100.0%)
	<i>Operating Expenditures</i>				
31.00	Professional Services Professional Services	6,750.00	.00	(6,750.00)	(100.0)
40.00	Travel And Per Diem Travel And Per Diem	2,310.00	.00	(2,310.00)	(100.0)
41.00	Communication Services Communication Services	17,583.00	.00	(17,583.00)	(100.0)
44.00	Rentals And Leases Rentals & Leases	3,135.00	.00	(3,135.00)	(100.0)
47.00	Printing And Binding Printing And Binding	45,525.00	.00	(45,525.00)	(100.0)
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	2,644.00	.00	(2,644.00)	(100.0)
	<i>Operating Expenditures Totals</i>	\$77,947.00	\$0.00	(\$77,947.00)	(100.0%)
	Sub-Function 513 - Financial & Administrative Totals	\$263,604.00	\$0.00	(\$263,604.00)	(100.0%)
	Division 1210 - City of Gainesville Elections Totals	\$263,604.00	\$0.00	(\$263,604.00)	(100.0%)
	Department 12 - Supervisor of Elections Totals	\$2,547,651.00	\$2,699,354.00	\$151,703.00	6.0%
	Fund 171 - Const Off - Supervisor of Elect Totals	\$2,547,651.00	\$2,699,354.00	\$151,703.00	6.0%
	Net Grand Totals	\$4,831,698.00	\$5,398,708.00	\$567,010.00	11.7%



Agenda Item Summary

Agenda Date: 8/3/2021

Agenda Item No.: 4.

Agenda Item Name:

Property Appraiser Budget Request & County Manager's Recommendation

Description:

FY22 Budget Presentation

Recommended Action:

Include the County Manager's budget recommendation for the Property Appraiser in the FY22 Budget

Fiscal Consideration:

NA



July 15, 2021

Honorable Saniyyah Ayesha Solomon
Alachua County Property Appraiser
asolomon@acpafl.org

Dear Ms. Solomon:

Under section 195.087, Florida Statutes (F.S.), the Department of Revenue (Department) has reviewed your budget request for your office's operations for October 1, 2021, through September 30, 2022. The Department will send copies of this letter and your tentative budget to your board of county commissioners.

The budget contains the Department's tentative amendments and changes. The salary this budget reflects for the official is based on the salary for 2020-2021. The Office of Economic and Demographic Research will provide the final salary computations for 2021-2022, and the Department will make the necessary adjustments when this information becomes available.

Section 195.087, F.S., requires the property appraiser and county commission to submit additional information or testimony before August 15, 2021. The Department will make final amendments or changes to your budget and will notify both you and your board of county commissioners then. Please provide all additional information by August 6th to allow sufficient review before the August 15 deadline.

If you have any questions, please contact me at (850) 617-8849.

Sincerely,

Gavrielle Alday
Budget Manager
Property Tax Oversight

GA
Enclosure
cc: Board of County Commissioners

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2021-2022 BUDGET BY APPROPRIATION CATEGORY**

ALACHUA
 COUNTY

7/15/2021
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT		(INCREASE/DECREASE)	
					AMOUNT	%	APPROVED 2020-21	AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	4,810,002	5,224,762	2,447,979	5,153,633	(71,129)	-1.4%	5,198,509	(26,253)	-0.5%	
OPERATING EXPENSES (Sch. II)	894,235	998,224	468,851	1,353,867	355,643	35.6%	1,345,847	347,623	34.8%	
OPERATING CAPITAL OUTLAY (Sch. III)	124,753	109,412	30,494	15,000	(94,412)	-86.3%	15,000	(94,412)	-86.3%	
NON-OPERATING (Sch. IV)		5,769		123,649	117,880	2043.3%	133,823	128,054	2219.7%	
TOTAL EXPENDITURES	\$5,828,990	\$6,338,167	\$2,947,324	\$6,646,149	\$307,982	4.9%	\$6,693,179	\$355,012	5.6%	
NUMBER OF POSITIONS	54	54	54	54	0	0.0%	54	0	0.0%	
					COL (5) - (3)		COL (6) / (3)			



May 3, 2021

Dear Commissioner Ken Cornell,

This letter will communicate the changes in the Property Appraiser's proposed budget for 2021-2022. The total request is for \$6,542,524, which is a \$204,357 (3.2%) increase from last year.

The proposed budget includes the recommended increases from the BOCC for insurance and a 3% increase in salaries, as well as, three overlapping positions to properly transition for retiring personnel.

In addition, we expect our operating costs to increase year over year by 33%, which is mainly attributed to increases in Information Technology expenditures. However, capital outlays are expected to decrease, offsetting the increase in operating costs.

Continuing as in prior years, the Property Appraiser's office looks forward to working with you through this budget process. I would be glad to answer any questions you may have.

Respectfully,

Ayesha Solomon, CFA
Alachua County Property Appraiser

Cc: Office of Management and Budget

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**ALACHUA
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20 (2)	APPROVED BUDGET 2020-21 (3)	ACTUAL EXPENDITURES 3/31/21 (4)	REQUEST 2021-22 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22 (7)		(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)	AMOUNT	% (8a)		
PERSONNEL SERVICES (Sch. 1-1A)	4,810,000	5,224,762	2,454,279	5,198,767	(25,995)	-0.5%		(8)		
OPERATING EXPENSES (Sch. II)	894,234	998,224	468,851	1,328,757	330,533	33.1%				
OPERATING CAPITAL OUTLAY (Sch. III)	124,752	109,412	30,494	15,000	(94,412)	-86.3%				
NON-OPERATING (Sch. IV)		5,769			(5,769)	-100.0%				
TOTAL EXPENDITURES	\$5,828,987	\$6,338,167	\$2,953,624	\$6,542,524	\$204,357	3.2%				
NUMBER OF POSITIONS		54		54						
					COL (5) - (3)		COL (6) / (3)			



June 1, 2021

Dear Commissioner Ken Cornell,

This letter will communicate the changes in the Property Appraiser's proposed budget for 2021-2022. Attached you will find the final budget submission that we have submitted to the Florida Department of Revenue today, June 1st. The total request is for \$6,646,149, which is a \$307,982 (4.9%) increase from last year.

The proposed budget includes the recommended increases from the BOCC for insurance and a 3% increase in salaries, as well as, three overlapping positions to properly transition for retiring personnel.

In addition, we expect our operating costs to increase year over year by 33%, which is mainly attributed to increases in Information Technology expenditures. However, capital outlays are expected to decrease, offsetting the increase in operating costs.

Continuing as in prior years, the Property Appraiser's office looks forward to working with you through this budget process. I would be glad to answer any questions you may have.

Respectfully,

Ayesha Solomon, CFA
Alachua County Property Appraiser

Cc: Office of Management and Budget

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**ALACHUA
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,810,000	5,224,762	2,447,979	5,153,633	(71,129)	-1.4%			
OPERATING EXPENSES (Sch. II)	894,234	998,224	468,851	1,353,867	355,643	35.6%			
OPERATING CAPITAL OUTLAY (Sch. III)	124,752	109,412	30,494	15,000	(94,412)	-86.3%			
NON-OPERATING (Sch. IV)		5,769		123,649	117,880	2043.3%			
TOTAL EXPENDITURES	\$5,828,987	\$6,338,167	\$2,947,324	\$6,646,149	\$307,982	4.9%			
NUMBER OF POSITIONS		54		54					
					COL (5) - (3)				COL (6) / (3)

Account	Account Description	2022 Tentative
Fund 001 - General Fund		
EXPENSE		
Department 10 - Property Appraiser		
Division 1000 - Property Appraiser		
Sub-Function 586 - Transfers Out-constitutional Off		
<i>Other Uses</i>		
91.91	Operating Transfers Out To Const Officer-pers Svc	3,910,385.00
91.92	Operating Transfers Out To Const Officer-oper Exp	1,113,027.00
91.93	Operating Transfers Out To Const Officer-cap Outl	11,283.00
	<i>Other Uses Totals</i>	\$5,034,695.00
Sub-Function 586 - Transfers Out-constitutional	Off Totals	\$5,034,695.00
Division 1000 - Property Appraiser	Totals	\$5,034,695.00
Department 10 - Property Appraiser	Totals	\$5,034,695.00
	EXPENSE TOTALS	\$5,034,695.00
Fund 001 - General Fund	Totals	
	EXPENSE TOTALS	\$5,034,695.00
Fund 001 - General Fund	Totals	(\$5,034,695.00)
Fund 009 - Mstu Sheriff Law Enf		
EXPENSE		
Department 10 - Property Appraiser		
Division 1000 - Property Appraiser		
Sub-Function 586 - Transfers Out-constitutional Off		
<i>Other Uses</i>		
91.91	Operating Transfers Out To Const Officer-pers Svc	774,121.00
91.92	Operating Transfers Out To Const Officer-oper Exp	220,341.00
91.93	Operating Transfers Out To Const Officer-cap Outl	2,234.00
	<i>Other Uses Totals</i>	\$996,696.00
Sub-Function 586 - Transfers Out-constitutional	Off Totals	\$996,696.00
Division 1000 - Property Appraiser	Totals	\$996,696.00
Department 10 - Property Appraiser	Totals	\$996,696.00
	EXPENSE TOTALS	\$996,696.00
Fund 009 - Mstu Sheriff Law Enf	Totals	
	EXPENSE TOTALS	\$996,696.00
Fund 009 - Mstu Sheriff Law Enf	Totals	(\$996,696.00)
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$0.00

EXPENSE GRAND TOTALS	\$6,031,391.00
Net Grand Totals	(\$6,031,391.00)



Agenda Item Summary

Agenda Date: 8/3/2021

Agenda Item No.: 5.

Agenda Item Name:

Tax Collector Budget Request and County Manager's Recommendation

Presenter:

Click or tap here to enter text.

Description:

FY22 Budget Presentation

Recommended Action:

Include the County Manager's budget recommendation for the Tax Collector in the FY 22 Budget

Prior Board Motions:

Click or tap here to enter text.

Fiscal Consideration:

N/A

Background:

Click or tap here to enter text.

May 3, 2021

Michele L. Lieberman, County Manager
 Alachua County Board of County Commissioners
 12 SE 1st Street
 Gainesville, FL 32601

Ms. Lieberman,

Below please find the FY21 adopted budget and the FY22 preliminary budget for the Alachua County Tax Collector’s Office.

	FY 20/21 Adopted Budget	FY 21/22 Preliminary Budget
Personal Services	\$6,413,542	\$6,643,870
Operating Expenditures	\$1,690,485	\$2,128,866
Capital Outlay	\$ 506,500	\$ 159,008
**Total Budget	\$8,610,527	\$8,931,744
FTE’s	81.00	81.00
BoCC General Fund – Expense		
BoCC General Fund – Expense	\$4,543,421	\$4,670,768
BoCC General Fund – Revenue		
BoCC General Fund – Revenue	\$ 267,519	\$ 143,735

**The Total FY 21 Adopted Budget does not include \$4,350,000 of Northwest Complex project construction expenses funded through a BOCC loan.

For your information, we submitted a budget which utilized the following criteria as provided in your Budget Guidelines, in establishing the FY22 budget:

- 3% compensation adjustment – \$134,000 increase
- Estimated retirement rates based on state budget proposal - \$50,000 increase
- Health insurance rate increase -\$45,000 increase

Our office strongly supports the 3% pay adjustment which is currently proposed for our employees as we must continue to compensate our skilled employees with competitive wages.

Our FY22 preliminary budget also includes funding (\$522,000) for the BOCC loan repayment associated with the new Northwest Complex. Also included is funding (\$159,000) for equipment and furnishings for the new Northwest Complex which is expected to be completed in November 2021. Due to operational efficiencies, we still anticipate generating more fees than our expenses. The resulting return to the taxing authorities for FY22 is estimated to be over \$200,000. We are proud of the efficient services our office provides the citizens of Alachua County and look forward to continued success.

Be advised the FY22 budget is preliminary and additional adjustments may be necessary based on discussions with the Department of Revenue who still needs to review and approve our budget. Additionally, BOCC decisions made on millage rates will have an impact on revenue and expenses.

If you have any questions, please do not hesitate to contact me or Jon Costabile, Chief Deputy.

Sincerely,



John Power, CFC
Tax Collector serving Alachua County

cc: Tommy Crosby, Assistant County Manager for Budget & Fiscal Services

Account	Account Description	2022 County Manager
Fund 001 - General Fund		
REVENUE		
Department 13 - Tax Collector		
Division 1300 - Tax Collector		
<i>Other Sources</i>		
386.7000	Transfer Fr Const Officer Tax Collector	168,000.00
	<i>Other Sources Totals</i>	\$168,000.00
	Division 1300 - Tax Collector Totals	\$168,000.00
	Department 13 - Tax Collector Totals	\$168,000.00
	REVENUE TOTALS	\$168,000.00
EXPENSE		
Department 13 - Tax Collector		
Division 1300 - Tax Collector		
Sub-Function 519 - Other General Govt		
<i>Operating Expenditures</i>		
31.80	Professional Services Prop Appr / Tax Coll Fees	4,670,768.00
	<i>Operating Expenditures Totals</i>	\$4,670,768.00
	Sub-Function 519 - Other General Govt Totals	\$4,670,768.00
	Division 1300 - Tax Collector Totals	\$4,670,768.00
	Department 13 - Tax Collector Totals	\$4,670,768.00
	EXPENSE TOTALS	\$4,670,768.00
	Fund 001 - General Fund Totals	
	REVENUE TOTALS	\$168,000.00
	EXPENSE TOTALS	\$4,670,768.00
	Fund 001 - General Fund Totals	(\$4,502,768.00)
Fund 009 - Mstu Sheriff Law Enf		
REVENUE		
Department 13 - Tax Collector		
Division 1300 - Tax Collector		
<i>Other Sources</i>		
386.7000	Transfer Fr Const Officer Tax Collector	32,000.00
	<i>Other Sources Totals</i>	\$32,000.00
	Division 1300 - Tax Collector Totals	\$32,000.00
	Department 13 - Tax Collector Totals	\$32,000.00
	REVENUE TOTALS	\$32,000.00

Account	Account Description	2022 County Manager
Fund 009	Mstu Sheriff Law Enf	
	EXPENSE	
	Department 13 - Tax Collector	
	Division 1300 - Tax Collector	
	Sub-Function 519 - Other General Govt	
	<i>Operating Expenditures</i>	
31.80	Professional Services Prop Appr / Tax Coll Fees	488,328.00
	<i>Operating Expenditures Totals</i>	\$488,328.00
	Sub-Function 519 - Other General Govt Totals	\$488,328.00
	Division 1300 - Tax Collector Totals	\$488,328.00
	Department 13 - Tax Collector Totals	\$488,328.00
	EXPENSE TOTALS	\$488,328.00
	Fund 009 - Mstu Sheriff Law Enf Totals	
	REVENUE TOTALS	\$32,000.00
	EXPENSE TOTALS	\$488,328.00
	Fund 009 - Mstu Sheriff Law Enf Totals	(\$456,328.00)
Fund 011	MSBU-Fire Services	
	EXPENSE	
	Department 13 - Tax Collector	
	Division 1300 - Tax Collector	
	Sub-Function 519 - Other General Govt	
	<i>Operating Expenditures</i>	
31.80	Professional Services Prop Appr / Tax Coll Fees	265,493.00
	<i>Operating Expenditures Totals</i>	\$265,493.00
	Sub-Function 519 - Other General Govt Totals	\$265,493.00
	Division 1300 - Tax Collector Totals	\$265,493.00
	Department 13 - Tax Collector Totals	\$265,493.00
	EXPENSE TOTALS	\$265,493.00
	Fund 011 - MSBU-Fire Services Totals	
	EXPENSE TOTALS	\$265,493.00
	Fund 011 - MSBU-Fire Services Totals	(\$265,493.00)
Fund 057	Sugarfoot Preservation Sp Assess	
	EXPENSE	
	Department 13 - Tax Collector	
	Division 1300 - Tax Collector	
	Sub-Function 564 - Public Assistance	
	<i>Operating Expenditures</i>	
31.80	Professional Services Prop Appr / Tax Coll Fees	993.00

Account	Account Description	2022 County Manager
Fund 057	Sugarfoot Preservation Sp Assess	
EXPENSE		
Department	13 - Tax Collector	
Division	1300 - Tax Collector	
Sub-Function	564 - Public Assistance	
<i>Operating Expenditures</i>		
	<i>Operating Expenditures Totals</i>	\$993.00
Sub-Function	564 - Public Assistance Totals	\$993.00
Division	1300 - Tax Collector Totals	\$993.00
Department	13 - Tax Collector Totals	\$993.00
	EXPENSE TOTALS	\$993.00
Fund 057	Sugarfoot Preservation Sp Assess Totals	
	EXPENSE TOTALS	\$993.00
Fund 057	Sugarfoot Preservation Sp Assess Totals	(\$993.00)
Fund 146	Stormwater Management	
EXPENSE		
Department	13 - Tax Collector	
Division	1300 - Tax Collector	
Sub-Function	519 - Other General Govt	
<i>Operating Expenditures</i>		
31.80	Professional Services Prop Appr / Tax Coll Fees	37,478.00
	<i>Operating Expenditures Totals</i>	\$37,478.00
Sub-Function	519 - Other General Govt Totals	\$37,478.00
Division	1300 - Tax Collector Totals	\$37,478.00
Department	13 - Tax Collector Totals	\$37,478.00
	EXPENSE TOTALS	\$37,478.00
Fund 146	Stormwater Management Totals	
	EXPENSE TOTALS	\$37,478.00
Fund 146	Stormwater Management Totals	(\$37,478.00)
Fund 148	Msbu Refuse Collection	
EXPENSE		
Department	13 - Tax Collector	
Division	1300 - Tax Collector	
Sub-Function	534 - Garbage Solid Waste Control Serv	
<i>Operating Expenditures</i>		
31.80	Professional Services Prop Appr / Tax Coll Fees	128,251.00
	<i>Operating Expenditures Totals</i>	\$128,251.00

Account	Account Description	2022 County Manager
Fund 148 - Msbu Refuse Collection		
EXPENSE		
Department 13 - Tax Collector		
Division 1300 - Tax Collector		
Sub-Function 534 - Garbage Solid Waste Control		\$128,251.00
	Serv Totals	
	Division 1300 - Tax Collector Totals	\$128,251.00
	Department 13 - Tax Collector Totals	\$128,251.00
	EXPENSE TOTALS	\$128,251.00
Fund 148 - Msbu Refuse Collection Totals		
	EXPENSE TOTALS	\$128,251.00
Fund 148 - Msbu Refuse Collection Totals		(\$128,251.00)
Fund 292 - 2020B Capital Improv Rev-TaxColl		
REVENUE		
Department 13 - Tax Collector		
Division 1300 - Tax Collector		
<i>Charges for Services</i>		
349.0000 Other Charges for Svcs Other Charges For Svcs		523,040.00
	<i>Charges for Services Totals</i>	\$523,040.00
	Division 1300 - Tax Collector Totals	\$523,040.00
	Department 13 - Tax Collector Totals	\$523,040.00
	REVENUE TOTALS	\$523,040.00
Fund 292 - 2020B Capital Improv Rev-TaxColl Totals		
	REVENUE TOTALS	\$523,040.00
Fund 292 - 2020B Capital Improv Rev-TaxColl Totals		\$523,040.00
Fund 304 - Spec Assmnt - Gville Golf & CC		
EXPENSE		
Department 13 - Tax Collector		
Division 1300 - Tax Collector		
Sub-Function 541 - Road & Street Facilities		
<i>Operating Expenditures</i>		
31.80 Professional Services Prop Appr / Tax Coll Fees		1,200.00
	<i>Operating Expenditures Totals</i>	\$1,200.00
	Sub-Function 541 - Road & Street Facilities Totals	\$1,200.00
	Division 1300 - Tax Collector Totals	\$1,200.00
	Department 13 - Tax Collector Totals	\$1,200.00
	EXPENSE TOTALS	\$1,200.00
Fund 304 - Spec Assmnt - Gville Golf & CC Totals		

Account	Account Description	2022 County Manager
	EXPENSE TOTALS	\$1,200.00
	Fund 304 - Spec Assmnt - Gville Golf & CC Totals	(\$1,200.00)
Fund 311 - NW 210 Ave Area SAD		
	EXPENSE	
	Department 13 - Tax Collector	
	Division 1300 - Tax Collector	
	Sub-Function 541 - Road & Street Facilities	
	<i>Operating Expenditures</i>	
31.80	Professional Services Prop Appr / Tax Coll Fees	500.00
	<i>Operating Expenditures Totals</i>	\$500.00
	Sub-Function 541 - Road & Street Facilities Totals	\$500.00
	Division 1300 - Tax Collector Totals	\$500.00
	Department 13 - Tax Collector Totals	\$500.00
	EXPENSE TOTALS	\$500.00
	Fund 311 - NW 210 Ave Area SAD Totals	\$500.00
	EXPENSE TOTALS	\$500.00
	Fund 311 - NW 210 Ave Area SAD Totals	(\$500.00)
Fund 403 - Collection Centers		
	EXPENSE	
	Department 13 - Tax Collector	
	Division 1300 - Tax Collector	
	Sub-Function 534 - Garbage Solid Waste Control Serv	
	<i>Operating Expenditures</i>	
31.80	Professional Services Prop Appr / Tax Coll Fees	41,222.00
	<i>Operating Expenditures Totals</i>	\$41,222.00
	Sub-Function 534 - Garbage Solid Waste Control Serv Totals	\$41,222.00
	Division 1300 - Tax Collector Totals	\$41,222.00
	Department 13 - Tax Collector Totals	\$41,222.00
	EXPENSE TOTALS	\$41,222.00
	Fund 403 - Collection Centers Totals	\$41,222.00
	EXPENSE TOTALS	\$41,222.00
	Fund 403 - Collection Centers Totals	(\$41,222.00)

Account	Account Description	2022 County Manager
Fund	405 - Waste Mangement Assessment	
	EXPENSE	
	Department 13 - Tax Collector	
	Division 1300 - Tax Collector	
	Sub-Function 534 - Garbage Solid Waste Control Serv	
	<i>Operating Expenditures</i>	
31.80	Professional Services Prop Appr / Tax Coll Fees	83,619.00
	<i>Operating Expenditures Totals</i>	\$83,619.00
	Sub-Function 534 - Garbage Solid Waste Control Serv Totals	\$83,619.00
	Division 1300 - Tax Collector Totals	\$83,619.00
	Department 13 - Tax Collector Totals	\$83,619.00
	EXPENSE TOTALS	\$83,619.00
Fund	405 - Waste Mangement Assessment Totals	
	EXPENSE TOTALS	\$83,619.00
Fund	405 - Waste Mangement Assessment Totals	(\$83,619.00)
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$723,040.00
	EXPENSE GRAND TOTALS	\$5,717,852.00
	Net Grand Totals	(\$4,994,812.00)



Agenda Item Summary

Agenda Date: 8/3/2021

Agenda Item No.: 6.

Agenda Item Name:

Clerk of the Court Budget Request and County Manager's Recommendation

Description:

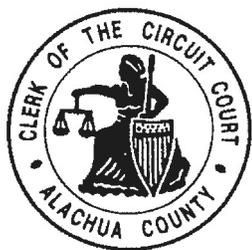
FY22 Budget Presentation

Recommended Action:

Include the County Manager's budget recommendation for the Clerk of the Court in the FY22 Budget

Fiscal Consideration:

NA



CLERK OF THE CIRCUIT & COUNTY COURT

Alachua County Courthouse
201 East University Ave
Gainesville, Florida 32601

J. K. "Jess" Irby, Esq. – Clerk

Telephone 352-374-3636

MEMORANDUM

April 30, 2021

To: Alachua County Board of County Commissioners

CC: Tommy Crosby, Assistant County Manager
Budget & Fiscal Services

From: J. K. "Jess" Irby, Esq. - Clerk
Clerk of the Circuit Court

Re: FY 2022 Budget

Pursuant to statute, I hereby submit my FY 2022 budget request for the Clerk's Finance and Accounting Office and the Chapter 29 requirements. I have included the 1.5% health insurance increase and a three percent salary adjustment as directed by the County's Office of Management & Budget. The operating budget request has been adjusted to account for the increase in insurance as reported in the County's Cost of Risk Allocation Report. At this time, no additional enhancements are being requested. Please note that the Clerk's service charges are set by Florida Statutes.

Clerk Finance and Accounting: Presented below is a continuation budget request for FY2022 except for a 1.5% increase for health insurance and 3% COLA adjustment with both adjustments being added to the personal services line item. The operating budget request was increased by \$5,186 over the previous year to account for the increase in the County's Cost of Risk Allocation Report.

*Personal Services	\$2,426,200
**Operating	\$149,385
<u>Capital Outlay</u>	<u>\$0</u>
Total	\$2,575,585

Notes: If the County formally transitions CareerSource North Central Florida into a county department, the budget request above needs to be adjusted for the following:

*Personal Services will increase by \$116,000 to account for a new FTE-Accountant position. This additional budget request includes salary and benefits for the Accountant position.

** The Operating budget will increase by \$5,000 in order to buy computer equipment and supplies for the new FTE.

The successful transition of CareerSource into a county department would change the total budget request above for F&A from \$2,575,585 to \$2,696,585.

Chapter 29 requirements: Article V related funding is mandated. The budget request includes the 1.5% health insurance increase and a 3% salary adjustment in the Personal Services line item and an increase in the Operating line item to account for the increase in the County's Cost of Risk Allocation Report.

Personal Services	\$132,605
<u>Operating</u>	<u>\$213,975</u>
Total	\$346,580

Clerk Circuit Court: Request the Clerk's Office retain excess fees from Official Records to help offset the health insurance increase to the Clerk's Court related budget and Official Records budget.

If you need any additional information, please contact Todd Hutchison at 374-3605.

Account	Account Description	2022 Tentative
Fund 001 - General Fund		
REVENUE		
Department 07 - Clerk - F&a		
Division 0710 - Clerk Official Records		
<i>Other Sources</i>		
386.2000	Transfer Fr Const Officer Clerk Of Court	140,000.00
	<i>Other Sources Totals</i>	\$140,000.00
	Division 0710 - Clerk Official Records Totals	\$140,000.00
	Department 07 - Clerk - F&a Totals	\$140,000.00
	REVENUE TOTALS	\$140,000.00
EXPENSE		
Department 07 - Clerk - F&a		
Division 0700 - Clerk F&a		
Sub-Function 586 - Transfers Out-constitutional Off		
<i>Other Uses</i>		
91.91	Operating Transfers Out To Const Officer-pers Svc	2,542,200.00
91.92	Operating Transfers Out To Const Officer-oper Exp	154,385.00
	<i>Other Uses Totals</i>	\$2,696,585.00
	Sub-Function 586 - Transfers Out-constitutional Off Totals	\$2,696,585.00
	Division 0700 - Clerk F&a Totals	\$2,696,585.00
Division 0710 - Clerk Official Records		
Sub-Function 586 - Transfers Out-Constitutional Off		
<i>Other Uses</i>		
91.91	Operating Transfers Out To Const Officer-pers Svc	100,000.00
	<i>Other Uses Totals</i>	\$100,000.00
	Sub-Function 586 - Transfers Out-Constitutional Off Totals	\$100,000.00
	Division 0710 - Clerk Official Records Totals	\$100,000.00
	Department 07 - Clerk - F&a Totals	\$2,796,585.00
Department 37 - Clerk of Court		
Division 3700 - Clerk Non F&a/or		
Sub-Function 586 - Transfers Out-constitutional Off		
<i>Other Uses</i>		
91.91	Operating Transfers Out To Const Officer-pers Svc	132,605.00
91.92	Operating Transfers Out To Const Officer-oper Exp	213,975.00
	<i>Other Uses Totals</i>	\$346,580.00
	Sub-Function 586 - Transfers Out-constitutional Off Totals	\$346,580.00
	Division 3700 - Clerk Non F&a/or Totals	\$346,580.00

Account	Account Description	2022 Tentative
Fund	001 - General Fund	
	EXPENSE	
Department	37 - Clerk of Court Totals	\$346,580.00
	EXPENSE TOTALS	\$3,143,165.00
Fund	001 - General Fund Totals	
	REVENUE TOTALS	\$140,000.00
	EXPENSE TOTALS	\$3,143,165.00
Fund	001 - General Fund Totals	(\$3,003,165.00)
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$140,000.00
	EXPENSE GRAND TOTALS	\$3,143,165.00
	Net Grand Totals	(\$3,003,165.00)